

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF KAKAMEGA
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING



County Annual Development Plan
F/Y 2020/2021

August, 2019

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COUNTY VISION AND MISSION

Vision

A wealthy and vibrant County offering high quality services to its residents

Mission

To improve the welfare of the people of Kakamega County through formulation and implementation of all-inclusive multi-sectoral policies

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List of Abbreviations and Acronyms

ADP	Annual Development Plan
AI	Artificial Insemination
CBO	Community Based Organizations
CBROP	County Budget Review Outlook Paper
CFSP	County Fiscal Strategy Paper
CG	County Government
CHWs	Community Health Workers
CIDP	County Integrated Development Plan
ECDE	Early Childhood Development Education
EPZ	Export Promotion Zone
ERP	Enterprise Resource Planning
GCP	Gross County Product
ICT	Information Communication Technology
IT	Information Technology
KAPP	Kenya Agricultural Productivity Project
KARI	Kenya Agricultural Research Institute
KMTC	Kenya Medical Training College
KNBS	Kenya National Bureau of Statistics
KPLC	Kenya Power & Lighting Company
MTEF	Mid Term Expenditure Framework
NEMA	National Environment Management Authority
NGO	Non-Governmental Organizations
OVC	Orphans and Vulnerable Children
PBB	Programme Based Budget
PFMA	Public Finance Management Act
SACCOs	Savings and Credit Cooperative Societies
SMES	Small and Micro Enterprises
VAT	Value Added Tax
W&M	Weights and Measures
WUA	Water Users Association

Definition of Terms

Activities: Actions taken or work performed during which inputs are used to produce outputs;

Beneficiaries: A group among the stakeholders, who will directly or indirectly benefit from the project;

Capital Projects: Can be defined as a group of related activities that are implemented to achieve a specific output and to address certain public needs;

County Assembly: The County Assembly of the County Government of Kakamega;

County Executive Committee: A County Executive Committee of the County Government of Kakamega established in accordance with Article 176 of the Constitution;

Evaluation: Planned and periodic assessment of program or project to assess the relevance, effectiveness, efficiency and impacts it has had on the intended population;

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc;

Green Economy: The green economy is defined as an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment;

Impacts: The long-term consequences of the program or project, may be positive or negative.

Indicators: A measure that can be used to monitor or evaluate an intervention. Indicators can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing verbal feedback from beneficiaries);

Inputs: All the financial, human and material resources used for the development intervention;

Monitoring: The continuous and systematic collection and analysis of information in relation to a program or project that provides an indication as to the extent of progress against stated objectives;

Objectives: A measurable statement about the end result that an intervention is expected to accomplish within a given time period;

Outcomes: The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes;

Outcome Indicators: Outcome indicators measure the quantity and quality of the results (change) achieved through the provision of services;

Outputs: These are the final products, goods or services produced as a result of a project activities;

Performance indicator: A measurement that evaluate the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages;

Programme: A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective;

Project: A set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a Programme;

Stakeholders – A group of people, organizations and institutions who have a direct or indirect interest, or a role, in the project, or who affect or are affected by it.

Foreword

The Public Finance Management Act, 2012 requires that each county government prepares an Annual Development Plan (ADP) as one of the main documents required in the annual budget preparation process. This plan provides a framework that will guide the implementation of the programmes and projects in the 2020/2021 financial year, with a view of enhancing transparency and accountability to facilitate the realization of the planned county development aspirations as envisaged in the CIDP 2018-2022.

Despite the many challenges encountered, including limited and irregular flow of resources, the County has achieved tremendous development milestones in the last four years under the first County Integrated Development Plan 2013-2017. These include, upgrading of over seventy kilometers of gravel roads to bitumen standards, construction of over five thousand kilometers of gravel roads, upgrading of Bukhungu Stadium to international standards (Phase I), ongoing construction of County Teaching and Referral Hospital, Youth empowerment programs, construction of modern markets, establishment of Kakamega County Water and Sanitation Company, construction of ECDE centres and polytechnics among others. These initiatives have improved the general welfare of the County citizenry.

Focus has been given to water provision to ensure all households access safe and clean water. We will continue to improve the level of road infrastructure, improve the quality of the health care system and boost the agricultural productivity in the county. Various strategies have been proposed under each of the sectors in the county whose overall goal will be to improve the welfare of the people of Kakamega County.

The major flagship projects that will continue to be implemented under this plan are; Operationalization of the County Teaching and Referral Hospital through equipping, completion of the upgrading of health facilities, *Imarisha Afya Ya Mama na Mtoto* Programme, the upgrading of Bukhungu stadium to international status (phase II), upgrading of gravel roads to bitumen standards, construction of ECDE centres, introduction of the ECDE feeding Program, equipping of County Polytechnics and construction of modern markets.

This CADP is the third one geared towards the implementation of the second CIDP 2018-2022, which contains programmes and projects that were identified through various consultative forums at the sub-county level vide Focused Ward Groups, community dialogues, County Stakeholders, such as the County Budget and Economic Forum, Kenya National Chamber of Commerce, Public Benefit Organizations and International development partners such as UNICEF, GIZ, UNDP, USAID-AHADI and KIWASH.

Thank you.



Mr. Geoffrey Omulayi – **County Executive Committee Member,
Finance and Economic Planning & Investments**

Acknowledgement

This Annual Development Plan was consultatively prepared by stakeholders drawn from all Sectors, Departments and agencies of the County Government of Kakamega. The whole process was guided by the department of Economic Planning.

The process could not have been accomplished without the commitment, dedication, sacrifice and determination of all the members of staff of the County Government.

First and foremost, I acknowledge the valuable leadership and support of H.E The Governor and The Deputy Governor. I further wish to appreciate the CECM Finance and Economic Planning Mr. Geoffrey Omulayi for setting off the budget cycle by providing leadership to the process. His guidance enabled the process to be completed in good time. Great thanks go to all CEC Members, the County Secretary and all the Chief Officers for their overall coordination of their departments and support throughout the plan preparation process.

I wish to pay special tribute to the team of Economists and Statisticians under the guidance of the Ag. Head of Economic Planning and Investments, Mr. Jacob Mumia, working with the various County Departments who provided guidance and leadership in their respective sector working groups and ensured valuable information was provided. The officers are Office of the Governor, Miss. Loreen Omwakwe, Roads, Public Works and Energy Mr. Edward Konditty, Public Service and Administration Mrs. Eunice Amlega, Health Services Mr. Kennedy Lumbe, Social Services Youth and Sports Mr. Dan Borter, Trade, Industrialization and Tourism Mr. Kelvin Okile, Water, Environment and Natural Resources Mr. Augustine Lumumba, Education, Science and Technology Mr. Oscar Nyangweso, Agriculture, Livestock, Fisheries and Cooperatives Mr. Luke Marani and the Budget Officer Mr. Samson Otieno.

Thank you.



Mr. Lawrence Omuhaka
Chief Officer, Economic Planning and Investments.

Executive Summary

This County Annual Development Plan is the first phase in the preparation of the County budget estimates for the FY 2020/21 and is the foundation for the Budget as provided for in the Public Finance Management Act, 2012.

The Plan is organized in five chapters. It details the background information of the County in terms of size, physiographic and natural conditions and population profile and also provides a review of the ADP 2018/19. This Plan further presents sector strategic priorities, programs and projects and indicates the overall resource requirement for the FY 2020/21. Finally, the plan explains how the projects and programs to be implemented during the plan period will be monitored and evaluated. It outlines objectively verifiable indicators that will be used to monitor the progress of implementation of projects and programs.

There has been a massive development in the pursuit of food security in the County. Dairy production has been increased through the *One Cow Initiative*, in which 600 in-calf heifers were distributed throughout the county as well as providing subsidized Artificial Insemination services. More initiatives to increase food supply include provision of farm input subsidies, training of farmers on modern production techniques, increased acreage for agriculture through irrigation, provision of extension services. More has been achieved through the cooperative development, where more cooperative societies have been registered and trained on both production, value addition and savings.

The completion of the County Teaching and Referral Hospital will go a long way in providing specialized medical services. Health services have also been improved through the upgrading and equipping of existing facilities. The hallmark in health has been in the scaling up of the Mother and Child healthcare support through the *Imarisha Afya ya Mama na Mtoto* programme which has seen an increase in the number of hospital deliveries, lowered cases of complicated deliveries, reduced infant mortality and improved infant nutrition.

Education and training has been improved through the construction and equipping of ECD centers throughout the County and employment of ECDE teachers. More polytechnics have been refurbished, equipped and more instructors employed. The County has also invested in the education support system through construction and equipping primary schools, developing Secondary Schools Centers of excellence, as well as provision of bursaries and scholarships to bright and needy students.

Major road and infrastructural development has been achieved through construction and maintenance of bitumen and gravel roads. The 10km Roads program ensured that each Ward identifies up to 10km of roads to be developed. Through this program, major roads have been constructed and maintained to enhance road network and connectivity. Installation of high mast lights in trading centres and informal settlements has enhanced security as well as increasing business hours.

In the social services sector, major achievements have been felt. Completion of Bukhungu Stadium (Phase 1) has improved the County's profile and provided an avenue for growth of sporting talent among the youth as well as income generation. The aged and vulnerable have received support through the construction of houses and provision of bedding.

This Plan seeks to achieve socio-economic transformation of the people of the County. Agricul-

ture being the back bone of the county's economy employs over 80% of the citizens. Revitalizing it will enhance the well-being of this population with better livelihoods through provision of farm subsidies, distribution of livestock to farmers, training the farmers in superior agricultural productivity and sustaining cooperatives and value addition of agricultural products.

Trade is one of the ventures that put money in the pockets of the people. The construction of modern markets, provision of kiosks to small scale traders, development of tourism products and establishment of an industrial park will improve market infrastructure and provide a conducive environment for business to thrive. Upgrading of Bukhungu Stadium (Phase II) will commence as well as improvement of other mini stadia to nurture talents and enable the youths acquire professional skills to compete on the global stage.

Investing in education is critical as it raises people's productivity and creativity, promotes entrepreneurial culture and technological advancement. The government seeks to ensure that all children in the county access early childhood development education and ensure that the County polytechnics focus on improving the supply of appropriate vocational skills.

This plan seeks to provide affordable quality healthcare to the residents through; upgrading of the community strategy, developing and implementing an effective community healthcare services, strengthening the County medical supply chain to ensure all health facilities have adequate supply of drugs and non-pharmaceutical products, improve the medical human resource through hiring and training of health staff and improve referral services.

Provision of reliable safe and clean water for communities ensures they are able to undertake their daily activities smoothly. It provides opportunities in all other sectors such as irrigation in agriculture. The plan envisages to improve access to clean and safe water through development and expansion of water supply schemes, rainwater harvesting and also ensure increased access to sanitation services.

Socioeconomic empowerment reduces social inequality and poverty. The County will allocate resources towards pro-poor programmes and undertake affirmative actions to ensure equity in access to opportunities. The Plan aims to economically empower youth, women and disadvantaged groups and improve the living environment of the vulnerable members of the Society.

CHAPTER ONE: INTRODUCTION

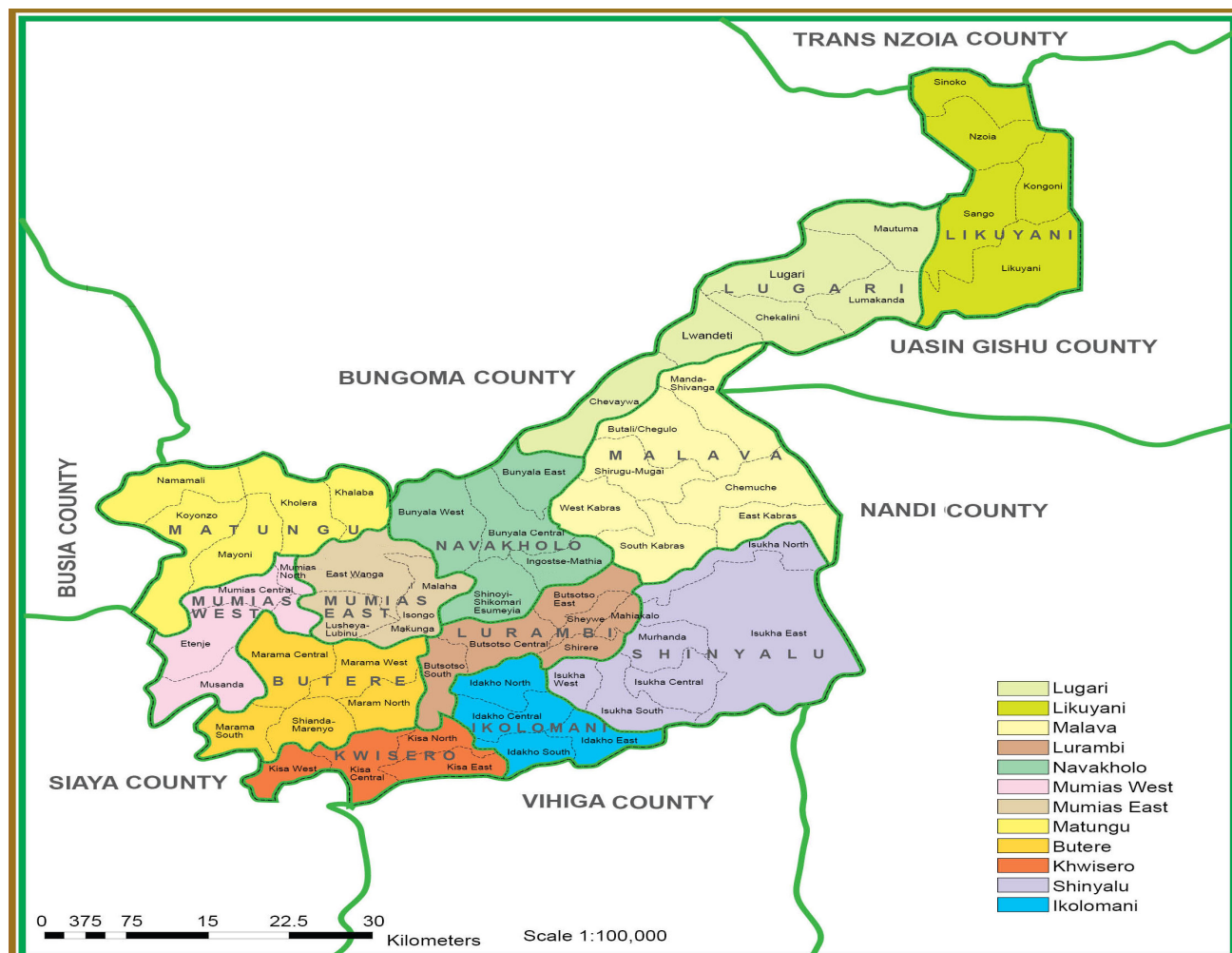
1.1 Chapter Overview

The chapter provides the background information of the County in terms of size, physiographic and natural conditions and population profile. The chapter further explains the linkage between this plan and the CIDP and also the Plan preparation process.

1.2 County background information

Kakamega County is located in the Western part of Kenya and borders Vihiga County to the South, Siaya County to the West, Bungoma and Trans Nzoia Counties to the North and Nandi and Uasin-Gishu Counties to the East.

The County covers an area of 3,051.3 KM² and is the second populous county after Nairobi with the largest rural population. Map 1 indicates the Administrative Units in the County and their boundaries.



Map 1: Map of Kakamega County showing the administrative Units

(a) Administrative Units

The county administrative units comprise 12 Sub-counties, 60 wards, 187 Village Units and 400 Community Areas. This information is provided in table.

Table: Administrative Units in the County

Sub-county	No. of Wards	No. of Village Units	No. of Community Areas
Likuyani	5	14	31
Lugari	6	20	43
Malava	7	23	49
Navakholo	5	14	32
Lurambi	6	17	35
Ikolomani	6	12	26
Shinyalu	4	19	38
Khwisero	4	11	25
Butere	5	17	38
Mumias West	4	13	26
Mumias East	3	11	23
Matungu	5	16	34
Total	60	187	400

(b) Physiographic and Natural Conditions

The altitude of the county ranges from 1,240 metres to 2,000 metres above sea level. The southern part of the county is hilly and is made up of rugged granites rising in places to 1,950 metres above sea level. The Nandi Escarpment forms a prominent feature on the county's eastern border, with its main scarp rising from the general elevation of 1,700 metres to 2,000 metres. There are also several hills in the county such as Misango, Imanga, Eregi, Butieri, Sikkhokhole, Mawe Tatu, Lirhanda, Kiming'ini among others. There are ten main rivers in the county namely; Nzoia, Yala, Lusumu, Isiukhu, Sasala, Viratsi, Kipkaren, Kamehero, Lukusitsi and Sivilie.

There are two main ecological zones in the county namely; the Upper Medium (UM) and the Lower Medium (LM). The Upper Medium covers the Central and Northern parts of the county such as Ikolomani, Lurambi, Malava, Navakholo and Shinyalu that practise intensive maize, tea, beans and horticultural production mainly on small scale; and Lugari and Likuyani where maize and dairy farming is done on large scale. The second ecological zone, the Lower Medium (LM), covers a major portion of the southern part of the county which includes Butere, Khwisero, Mumias East, Mumias West and Matungu. In this zone, the main economic activity is sugarcane production with some farmers practising maize, sweet potatoes, tea, ground nuts and cassava production.

The annual rainfall in the county ranges from 1280.1mm to 2214.1 mm per year. The rainfall pattern is evenly distributed all year round with March and October receiving heavy rains while December and February receives light rains.

The temperatures range from 18 °C to 29 °C. The temperatures in January and February are relatively high compared to other months except for July and August which have relatively cold spells. The county has an average humidity of 67 percent.

(c) Demographic Features

(i) Population Size and Composition

According to the 2009 Population and Housing Census, the County population was

1,660,651 consisting of 797,112 males and 863,539 females. The county has a population growth rate of 2.5% with a population projection of 2,132,318 by the end of the year 2019.

(ii) **Population Density and Distribution**

According to the 2009 Population and Housing Census, the County has a population density of 546 persons per square kilometre, which is projected to increase to 698.82 persons per square kilometre by the year 2019. The distribution per administrative units is indicated in table.

Table: Population Distribution as per administrative Unit

Sub-County	2009 (Census)			2019 (Projections)	
	Area (Km ²)	Population Distribution	Population Density (Km ²)	Population Distribution	Population Density (Km ²)
Lurambi	161.7	160,229	991	205,738	1,272
Navakholo	258	137,165	532	176,123	683
Ikolomani	143.6	104,669	729	134,398	936
Shinyalu	445.5	159,475	358	204,770	460
Malava	427.2	205,166	480	263,438	617
Butere	210.4	139,780	664	179,481	853
Khwisero	145.6	102,635	705	131,786	905
Mumias West	165.3	111,862	677	143,634	869
Mumias East	149.2	100,956	677	129,630	869
Matungu	275.8	146,563	531	188,191	682
Likuyani	302	125,137	414	160,679	532
Lugari	367	167,014	455	214,450	584
County	3,051.30	1,660,651	544	2,132,318	698.82

Source: KNBS National Housing Census Report, 2009

1.3 Legal basis for preparation of ADP

The Constitution of Kenya, 2010 is the basis for the process of devolution in Kenya. To implement the objective of devolution, the National Assembly enacted the County Government Act, 2012 and the Public Finance Management Act, 2012.

Part XI of the **County Governments Act, 2012** requires county governments to prepare development plans which include County Spatial Plans, Sector Plans, County Integrated Development Plan (CIDP), and cities and urban areas plans.

To implement the CIDP, the PFMA, 2012, through section 126 requires that county government prepares annual development plans. These plans form the basis for all budgeting and spending in the County and no public funds should be appropriated without a planning framework developed by the county executive and approved by the County Assembly.

1.4 Linkage of ADP with CIDP and other Development Plans

The Kenya Vision 2030 is the national blueprint that forms the national development agenda that is being implemented through a series of 5-year Medium Term Plans (MTPs) and therefore the CIDP 2018-2022 has been aligned to the Vision through MTP III.

The CIDP identifies specific projects and programmes for implementation over the five year period. On the other hand, an ADP is a development plan that is prepared to implement projects and programmes identified in the CIDP.

Figure 1 provides a diagrammatic presentation of the link between the ADP, CIDP the Budget and other plans.

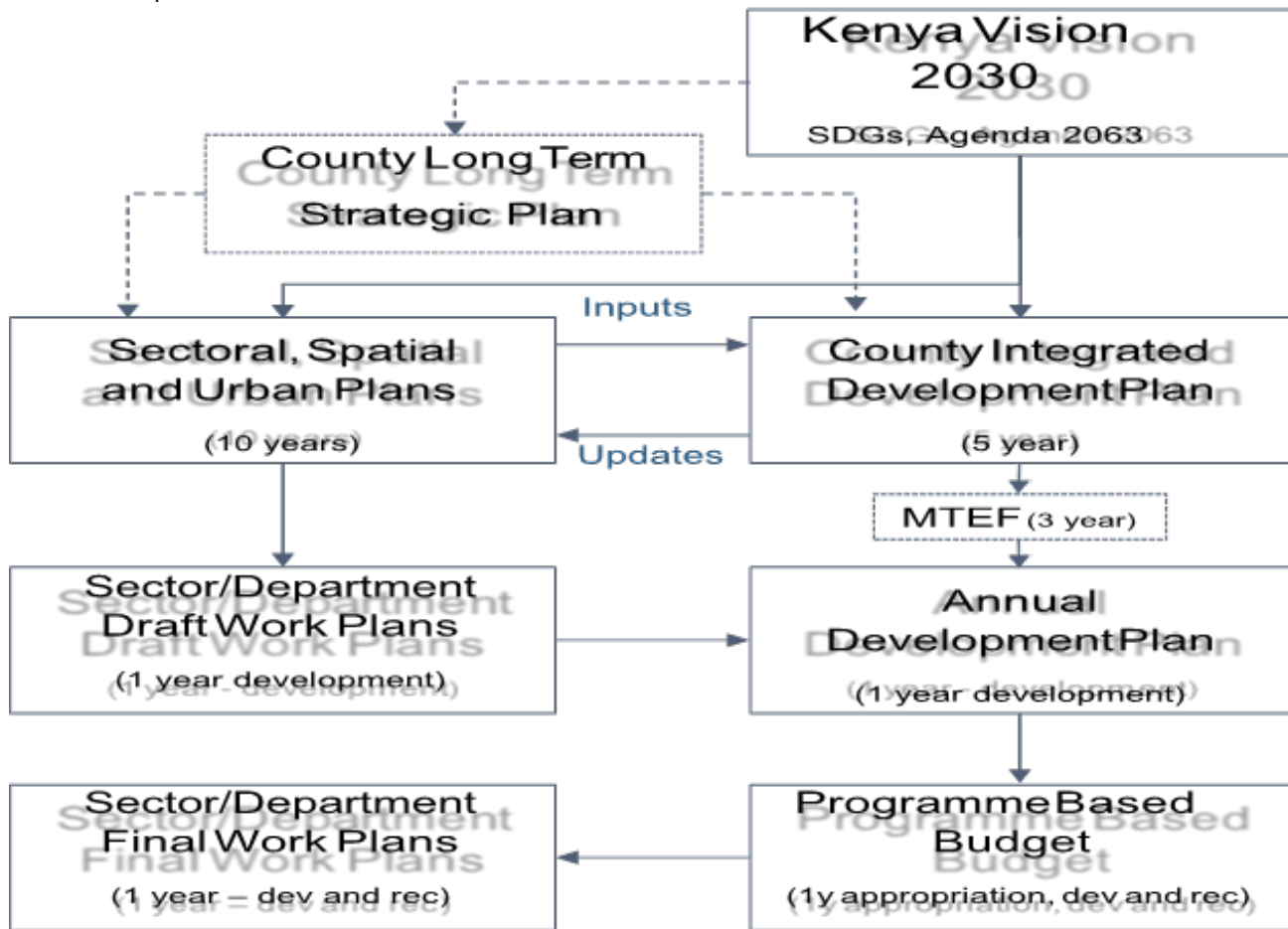


Figure 1: ADP Linkage with other Plans

1.5 Preparation process of the ADP

The preparation of this plan was done in line with the laid down guidelines and within the legal framework. The preparation process was consultative as provided for in Article 201 of the Constitution of Kenya, section 115 of the County Government Act, 2012 and Kakamega County Public Participation Act.

Sector-specific stakeholder forums were held for each department to prioritize programs and projects to be implemented in the FY 2020-21. Some of the key stakeholders included NGOs, CBOs, FBOs and other community entities.

The submissions were thereafter compiled, analyzed and prioritized to form the ADP 2020/21. The document was presented to the cabinet for adoption and forwarded to the county assembly for approval.

1.6 Strategic Priorities of the Plan

The priorities outlined in this document are consistent with the aspirations of Kenya Vision 2030, the County Vision and the County Integrated Development Plan (2018-2022).

The County government plans to focus on the following key priorities;

- (iii) **Improving road network** – This will be achieved through continuous maintenance and construction of earth, gravel and bitumen roads as well as bridges and river crossings. Acquisition of road construction equipment in addition to investment in the modern road construction technology. The County intends to achieve some of these milestones through public and private partnerships.
- (iv) **Revamping the Agriculture sector** – To ensure a food secure County, the government will upscale subsidization of farm inputs, farm mechanization, increase acreage under irrigation farming, upscale dairy farming through the one cow initiative, Smart Dairy and Artificial Insemination (AI), Value addition in agricultural produce, and revamping extension services.
- (v) **Promotion of health care** – To be achieved through investing in quality and accessible health services through procuring more ambulance services, providing pharmaceutical and non-pharmaceutical medicines, construction and revamping of all health facilities, the completion of the County Teaching and Referral Hospital and strengthening the Community Health Strategy.
- (vi) **Improvement of education standards** – This will be achieved through construction, equipping and staffing of County Polytechnics, ECDE and Child Care centres, roll out of free County polytechnic training programme and free ECDE learning, introduction of ECDE school feeding programme, and provision of scholarships to the bright and needy students.
- (vii) **Provision of clean, safe and adequate water** – This will be achieved through construction of new water projects, augmentation and rehabilitation of existing water supply schemes to increase coverage, building the capacity of the County water Company and encouragement of rainwater harvesting and storage.
- (viii) **Promotion of trade, tourism and Industrial development** – This will be achieved through construction of modern markets and stalls, provision of affordable credit to small and Medium sized businesses, lighting of trading centres, protection and development of tourism attraction sites, provision of infrastructural support for the establishment of maize milling plant and tea processing factory and other cottage industries. The County aims to create an enabling environment for businesses to thrive, industrial development and enhance entrepreneurial culture.
- (ix) **Social protection and empowerment** – This will be achieved through up scaling of the shelter improvement programme, entrepreneurship training, sporting infrastructure development, nurturing talent and strengthening of Kakamega County Youth Service and Women Empowerment programme.
- (x) **Good governance and public participation** – This will be achieved through strengthening of governance administrative systems, strengthening of public participation structures, operationalize anticorruption policies, institutionalize performance management system, establish disasters response and mitigation structures and undertake continuous staff capacity building programmes.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF 2018/19 PLAN

2.1 Overview

The chapter provides a review of County government achievements, challenges and lesson learnt during the FY 2018/19. It provides a summary of what was planned and what was achieved by the County Sectors and also indicates the overall budget in the ADP versus the actual allocation and expenditures.

2.2 Analysis of 2019/20 ADP against 2019/20 Budgetary allocation

The sector provides a summary of what was planned in the ADP 2019/20 and what was achieved in terms of budgetary allocation.

(a) Agriculture, Livestock, Fisheries and Cooperatives

Planned project/programmes for 2019/20	Amount Allocated in ADP 2019/20(KES)	Amount Allocated in 2019/20budget (KES)	Remarks
ATC			
Bukura ATC	70,000,000	15,000,000	Funds not sufficient to start the multi-purpose halls thus planned to construct a feed store and renovate hostels
Establishment of new ATC-Likuyani	70,000,000	0	The project was shelved
VETERINARY			
Pest and disease control services(Vaccination)	60,000,000	20,000,000	To cover for vaccinations of 300,000 animals
Artificial insemination (Countywide)	20,000,000	12,000,000	To inseminate 13,000 cows
Stock rings-renovation	20,000,000	30,000,000	To construct 2 stock rings and pay the pending bill
Veterinary lab	10,000,000	9,000,000	Staff training, installation of generator, purchase of chemicals and equipment
Slaughter slabs	10,000,000	28,000,000	Construction of Shinyalu slaughter house and not to rehabilitate as was planned
Tick and pest control (Spray races/Cattle dips)	30,000,000	3,000,000	Just enough to pay existing pending bill and capacity building on tick control
LIVESTOCK			
One cow initiative	60,000,000	0	Not budgeted for

Planned project/programmes for 2019/20	Amount Allocated in ADP 2019/20(KES)	Amount Allocated in 2019/20budget (KES)	Remarks
Smart dairy programme (KDDC)	30,000,000	65,000,000	Set to establish 5 units
Poultry farming promotion	20,000,000	9,000,000	Purchase and distribution of 20,000 day chicks, 1000 bags of chick feeds and poultry vaccines
Livestock capacity building		5,000,000	The money to be used for payment of ATIVET pending bill and farmers training
ATIVET Programme	20	0	There's a pending bill of 3.6M
Fisheries			
Pond development (Countywide)	7,230,200	0	Not budgeted for
Fish farming input subsidy (Countywide)	32,520,000	19,000,000	Money only enough to pay fish feeds and fingerlings pending bill.
Hatcheries support (Countywide)	13,030,000	0	Not budgeted for
Kakamega fish factory (Countywide)	12,069,800	0	Not budgeted for
Fish Factory fencing	6,000,000	5,000,000	Perimeter wall on-going
Rural fish feed	19,150,000	0	Not budgeted for although construction of warehouse is on-going
Construction of ablution block at Lutonyi fish farm	0	1,600,000	Considered priority
Fencing of Lutonyi fish farm	0	2,600,000	Considered priority
Irrigation			
Civil Works (target three small holders schemes)		5,000,000	The money to cater for the pending bills of 3M.
Koyonzo irrigation and drainage project in Matungu	12,500,000		The project is on-going thus need to be paid
Munyuki irrigation project, Lugari	4,500,000		Project is on-going and need to be paid

Planned project/programmes for 2019/20	Amount Allocated in ADP 2019/20(KES)	Amount Allocated in 2019/20budget (KES)	Remarks
Crop production			
Farm inputs	392,000,000	150,000,000	35,000 bags of planting and top dressing fertilizers and 52,000 2kg pkts of maize thus won't meet the target of 90,000 bags.
Mechanization	10,000,000	50,000,000	To purchase small and medium farm machineries and provision of ploughing services
Promotion of Nerica rice (Countywide)	2,500,000	0	Not prioritized
Promotion of avocado and other fruit trees (Countywide)	20,000,000	0	Not prioritized
Banana commercialization (Countywide)	10,000,000	4,500,000	Payment of pending bill of 2.9M, purchase and distribution 5000TCB, purchase 3 screen houses units
Horticulture commercialization	10,000,000	4,500,000	Establishment of 3 centers for commercialization with green house units for seedlings production
Pest control	5,000,000	3,000,000	Purchase of pesticides, spray pumps and on farm demonstration and purchase of personal protective equipment, operationalize fall army worm traps
Tea development	10,000,000	5,000,000	Purchase and distribution of 300,000 tea seedlings
Soil testing and analysis (Countywide)	10,000,000	0	Not prioritized
ASDSP(Agricultural Sector Development Support Programme)	33,716,311	33,716,311	Budgeted as planned

Planned project/programmes for 2019/20	Amount Allocated in ADP 2019/20(KES)	Amount Allocated in 2019/20budget (KES)	Remarks
Kenya Climate Smart Agricultural Programme (KCSAP)	117,000,000	117,000,000	To support CIGs, VMGs and promote sub projects
COOPERATIVES			
Capacity Building of Co-operative Societies	10,000,000	5,000,000	Cooperatives leaders trainings and finalizing of cooperative policy
Grants to cooperatives	30,000,000	20,000,000	Purchase of equipment for cooperatives and establishment of feed formulation processing plant
Total	1,232,216,311	621,816,311	

(b) Road Infrastructure, Public Works and Energy

Planned project/programmes for 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 budget (KES)	Remarks
Upgrade of roads to bitumen standards	1,470	718,000,000	Capital intensive projects which will be implemented in phases.
10km per ward roads	600	300,000,000	Constrained budget
County youth works	0	300,000,000	420M was planned for and placed under social and youth department
Road maintenance	357.6	295,575,656	Amount allocated in the budget is a grant
Bridge and box culverts	54	60,000,000	Increase in the number of bridges
Emergency support	0	10,000,000	Subset of bridges that incorporates construction of foot bridges
Electrification and high mast development	190	100,000,000	Constrained budget
Mechanical workshop	5	5,000,000	Budgeted as planned
Acquisition of construction equipment	100	30,000,000	Constrained budget
Total	2,777	1,818,575,656	

(c) Health Services

Planned Project/Programmes for 2019/2020	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 budget (KES Millions)	Remarks
Programme Name : Promotion of Curative Health Services			
Health Infrastructure Development			
Equipping of the CTRH(phase 1)	1,000	0	Not budgeted for because phase one was still incomplete
Equipping of other Health facilities (Level 2&3)	20	14	Scaled up during budgeting stage
Renovation of health centers and dispensaries	20	0	No allocation due to budget constraints
Upgrading of Matete, Shianda and Khwisero Health Centres to Level IV Hospitals (%)	50	15	Scaled down during budget stage due to budget constraints
Upgrading of Ileho Health Centre to Level IV Hospital	23	0	No allocation due to budget constraints
% completion of the CTRH ((phase 2)	700	400	Scaled down during budget stage due to budget constraints
Equipping of Mumias West Level IV hospital	50	30,616,223	Scaled down during budget stage due to budget constraints
Equipping of Shamakhubu Level IV hospital	50		No allocation due because the project was not yet complete
Completion of stalled projects	20	10	Scaled down during budget stage due to budget constraints
Construction of new dispensaries	20	10	Scaled down during budget stage due to budget constraints
Infrastructure improvement in level 4 hospitals	100	0	No allocation due to budget constraints
Construction of Pharmacy stores	12	0	No allocation due to budget constraints
Construct Central stores	8	0	No allocation due to budget constraints
Construct morgues	10	10	Reallocated
Expansion of blood bank			
Procure equipment processing blood components	6	15	Scaled down during budget stage due to budget constraints
Screening of blood units	20		
Improve referral services		0	No allocation due to budget constraints
Purchase of ambulance vehicles	30	0	No allocation due to budget constraints
Sub-total	213.9	30.616,697	
Programme Name : General Administrative, Finance And Support Services			

Planned Project/Programmes for 2019/2020	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 budget (KES Millions)	Remarks
Purchase of utility vehicles	35	6.9	One vehicle purchased to coordinate family planning services
Construct gate and fencing of Health facilities	30	0	No allocation due to budget constraints
Signage for all Health facilities	5	0	No allocation due to budget constraints
Conduct M&E Exercises	5	5	Considered a priority hence scaled up during budgeting
Support to MTCs	50	0	No allocation due to budget constraints
Assess and categorize PWDs for registration	5	1	Scaled down during budget stage due to budget constraints
Train CUs on Community based rehabilitation modules			
Training of health care workers on sign language and braille			
Assessment of learners with special needs			
Purchase of post rape kits	5	1	Scaled down during budget stage due to budget constraints
Train Health care workers on Gender mainstreaming			
Digitization of health facilities	60	4.5	No allocation due to budget constraints
Establish Health Enterprise Architecture			No allocation due to budget constraints
Sub-total	195	18.4	
Reduce HIV prevalence rates	10	2	Scaled down during budget stage due to budget constraints
Identify HIV positive people			
Identify HIV positive people and start them on ARVs			
Increase population seeking HTS			
Increase % of HIV Positive People with Suppressed Viral Load to undetectable Levels			
Reduce HIV prevalence among youth			
Increase Proportion of HIV positive pregnant mothers at ANC put on ARVs			
Increase Proportion of exposed Infants diagnosed			
Reduce Number of infants infected with HIV through Mother to child Transmission			

Planned Project/Programmes for 2019/2020	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 budget (KES Millions)	Remarks
Increase Proportion of mothers delivering in health facilities	200	100	Scaled down during budget stage due to budget constraints
Increase the number expectant and lactating mothers on Cash Transfer program			
No of additional facilities offering Imari-sha Afya ya Mama na Mtoto			
Increase Proportion of mothers attending 4 th ANC visit			
Reduce infant mortality rates			
Increase No of facilities implementing NHIF free maternity services			
Increase % of TB patients completing treatment	10	2	Scaled down during budget stage due to budget constraints
Enhance diagnosis and notification of TB cases			
Increase TB cure rate			
Increase patients screened for MDR			
Procure and distribute nets to pregnant mothers visiting at ANC	10	3	Scaled down during budget stage due to budget constraints
Increase Proportion of under ones receiving nets at ANC			
Increase Proportion of pregnant women receiving IPT2 (Intermittent Preventive Therapy) at ANC			
Reduce Confirmed outpatient malaria cases per 1000 population			
Enhance % of outpatient malaria cases receiving appropriate treatment			
Enhance % of women of reproductive age receiving family planning commodities and services	20	2	Scaled down during budget stage due to budget constraints
Increase % of men of reproductive age receiving family planning commodities and services			
Reduce % of teenage pregnancy			

Planned Project/Programmes for 2019/2020	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 budget (KES Millions)	Remarks
Increase Proportion of 6-59 months children administered with Vitamin A	10	2	Scaled down during budget stage due to budget constraints
Increase Proportion of ANC mothers receiving IFAS (Iron and folic acid supplements)			
Reduce Proportion of adult health facility OPD attendance with BMI above 25			
Increase Proportion of children below 6 months on exclusive breastfeeding			
Increase Proportion of children below 5 years assessed on nutrition status			
Increase No. of HIV/AIDS patients put on nutrition supplement			
Increase the No. of TB patients put on nutrition supplement			
Increase the No of OVC HH provided with Nutritional supplements			
Certification of ODF villages	20	4	No allocation due to budget constraints
Establish integrated and comprehensive community service implementation	150	40	Scaled down during budget stage due to budget constraints
Universal Health care	100	60	Scaled down during budget stage due to budget constraints Scaled down during budget stage due to budget constraints
Detect and follow up cases of suspected AFP	8	0	No allocation due to budget constraints
Increase % of fully immunized children	20	3.321	Scaled down during budget stage due to budget constraints
Increase of facilities providing immunization			
Train CHVs in all modules			
deworm school age children			
Equipping of health resource centres	10	2	Scaled down during budget stage due to budget constraints
Integrated school health education and promotion			
Increase Proportion of population with knowledge in key health messages			
Sub-total	568	220.321	
Grand total	976.9	269.337697	

(d) Education Science and Technology

Planned project/programmes for 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 budget (KES Millions)	Remarks
Programme 1: Polytechnic Improvement			
Polytechnic Tuition Subsidy – Capitation	135	115	Amount scaled down due to budgetary constraints. The shortfall to be mitigated by Supplementary
ATVET Programme	10	10	Budgetary allocation as planned

Planned project/programmes for 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 budget (KES Millions)	Remarks
Conditional Grant from National Government	76.9	76.9	Budgetary allocation as planned
Equipping of workshops in TVETA registered County Polytechnics	69	0	No Budgetary allocation. To be implemented in FY 2021/2022
Equipping of workshops in other County Polytechnics	50	0	
Construction of Workshops in 10 County Polytechnics	75	0	
Construction of 2 No classrooms in Ten (10) County Polytechnics	25	0	
Construction and equipping 3 ICT Labs in County Polytechnics	30	0	
Construction of Hostels in County Polytechnics	30	0	
Acquisition of Polytechnic buses.	24	0	To be funded in future budgets FY 2020/2021
Programme 2 : Early Childhood Development Education (ECDE)			
ECDE Tuition Subsidy – Capitation	120	110	Amount allocated as per enrolment.
Construction of 60 ECDE Centres(- ECDE Centres-Ward Based Phase 3&4)	210	125	Amount scaled down due to budgetary constraints to construct 35 ECDEs
Equipping ECDE with Outdoor fixed Equipment	24	0	No Budgetary allocation. To be implemented in FY 2021/2022
Construction of 3 Door latrines and 1 urinal	78	0	No Budgetary allocation. To be implemented in FY 2021/2022
Equipping ECDE Centres with furniture(Tables and chairs)	38	50	Amount scaled up due to high priority of Equipping 334 ECDE Centres
Renovation of ECDE Resource Centre	5	0	No Budgetary allocation
Construction of No. ECDE Model Centres	10	0	No Budgetary allocation
School based feeding	50	0	No Budgetary allocation. To be implemented in FY 2021/2022
Establishment of Childcare Centres	20	0	No Budgetary allocation. To be implemented in FY 2020/2021
Programme 3 : Education Support Programme			
County University Education Scholarship	30	25	Amount scaled down due to budgetary constraints
County Higher Education Loans Scheme	20	20	Budgetary allocation as planned
County Ward Based Bursary	120	120	Budgetary allocation as planned
School Support Programme (Completion of Ongoing secondary Projects)	-	40	Budgetary allocation prioritized. There was need to complete the ongoing projects.
Total	1,243	691.9	

(e) Trade, Industrialization and Tourism

Planned project/programmes for 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 budget (KES Millions)	Remarks
Construction of Open Air Market County wide	270	80	Budget was reduced and the projects were to be phased
Lightening arresters	42	0	No Budget was allocated
Fish kilns	12	0	No allocation
Chicken cages County wide	13.2	0	There was no Budgetary allocation
Meter separation County Wide	14	0	No allocation
Construction Modern kiosks County wide	40	10	Budget was scaled down due to budgetary constraint
Refurbishments County wide	100	15	Budget was scaled down due to budgetary constraint
Cold room at Khayega modern market	30	0	No allocation
Commodity Warehouses (Commodity Exchange)	50	0	No allocation
Development of Nabongo shrines and Misango hills	15	10	Budget was scaled down due to budgetary constraint
Mapping and development of Kakamega forest (Canopy walk)	50	0	No allocation
Animal orphanage	50	5	Budgetary constraint
Development of hospitality industry (Eco-lodge & Homestay)	10	0	Budget was scaled down due to budgetary constraint
Bull sport County wide	20	0	No allocation
Kakamega (Ingo Sevens)	10	0	No allocation
Miss Tourism even County wide	10	5	Budget was scaled down due to budgetary constraint
Host the National Miss tourism event	20	0	No allocation
County signage and street naming	60	0	No allocation
Tea Processing	10	40	Budget was enhanced after investor discussions
Avocado processing	20	0	No allocation
Sunflower processing	20	0	No allocation
Bananas processing	10	0	No allocation
Cassava processing	50	0	No allocation
Honey processing	20	0	No allocation
Fish processing	50	0	No allocation
Leather plant	10	5	Budgetary constraint
Dairy Factory	40	40	Allocated as planned
Establishment of industrial park (Special economic zones) Mumias West	50	55	Amount increased because , there was a request to purchase land
Establishment of incubation hub and Centre of excellence in Ikolomani	10	0	No allocation
Development Juakali sheds County wide	40	25	Budget was scaled down due to budgetary constraint

Planned project/programmes for 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 budget (KES Millions)	Remarks
Refurbish and Equip Constituency Development Industrial County wide centers (CIDCs)	10	0	No allocation
Waste to power plant	100	0	No allocation
Waste to wealth plant	100	0	No allocation
Promotion of cottage industries County wide	50	0	No allocation
Mobile Weighing Bridge	50	0	No allocation
Measurement Laboratory	10	0	No allocation
County working Standards	5	5	Budgeted as planned
Kakamega County Microfinance Corporation	200	10	Budgetary constraint
Kakamega County Investment Corporation	50	10	Budgetary constraint
Total	1,721.2	315	

(f) **Water, Environment and Natural Resources**

Planned project/programmes for FY 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in FY 2019/20 budget (KES)	Remarks
Water Services Directorate			
Kakamega County Rural Water and Sanitation Corporation	0	15,000,000	Capital grants to the Corporation as seed capital
Work in Progress	20	25,000,000	Money allocated to complete ongoing projects
Feasibility studies	20	5,000,000	Funds allocated for development of projects designs
Rehabilitation of boreholes	15	0	Budget not approved
Rain Water harvesting	24	0	Budget not approved
Solar Energy installations	30	5,350,000	Funds allocated for hybridization of water schemes
Acquisition of land for infrastructure projects	0	4,650,000	Budget allocation to purchase land for water infrastructure establishments
New Water Supply schemes with bulk harvesting, storage and distribution	250	342,583,677	Money allocated to undertake new water projects
Navakholo Shianda Gravity Water Project	50		
Nyapora Dispensary Borehole	85		
Emulama Primary school water project	15		
	15		

Planned project/ programmes for FY 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in FY 2019/20 budget (KES)	Remarks
Iguhu borehole Water distribution	6	20,000,000	Money allocated to rehabilitate/augment existing water schemes
Mautuma community water project	24.5		
Ebuchira/ Ejinja water project	15		
Luanda Ac water project	15		
Makhokho School Water Project	5		
Mukumu Malimili Water Project	5		
Capacity building of Community PMCs and WUAs	5	0	Project not allocated funds, to be implemented under recurrent expenditure
Sub-total	599.5	417,583,677	
Environment Directorate			
Solid waste infrastructure development	65.5	0	Budget not approved
Market sanitation Programme	60	10,000,000	Funds allocated for construction of sanitation facilities in markets
Environment Compliance	13	0	Budget not approved
Environmental Education and Awareness	10	0	Budget not approved
Climate change adaptation and mitigation measures	46	5,000,000	Funds allocated to implement climate change initiatives
Sub-total	194.5	15,000,000	
Natural Resources Directorate			
Afforestation and Re-afforestation	47	5,000,000	Funds allocated to implements projects in afforestation
		80,000,000	E.U Kenya Water Towers Grant
County natural resource Inventory and mapping	20	5,000,000	Funds allocated for mapping of County natural resources
Non-wood biodiversity on farms	0	3,000,000	Funds allocated to promote non-wood products on farms
Rehabilitation of abandoned mining sites and management of natural resources	10	25,000,000	Funds allocated for management of natural resources in partnership with development partners
Capacity building	10	0	Budget not approved
Sub-total	87	118,000,000	
Grant Total	881	550,583,677	

(g) Social Services, Youth empowerment and Sports

Planned project/programs for 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 budget (KES)	Remarks
Shelter Improvement programme	65	45	Amount allocated in the Budget is below the amount in the ADP because of budget constraint
Grants/ donations to community groups and social welfare organizations	5	3	Amount scaled due to budget constraint

Planned project/programs for 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 budget (KES)	Remarks
People with disabilities support programme-(census)	10	5	Amount scaled due to budget constraint
GBV rescue centre	5	3	Amount scaled down due to budget constraint
Youth Boda boda empowerment	7	5	Amount scaled down due to budget constraint
Youth Talent Identification	5	2	Amount scaled down due to budget constraint
Youth, Gender, People With Disability Capacity Development	10	5	Amount scaled down due to budget constraint
County Youth Service	420	300	This programme is budgeted under the ministry of roads
Bukhungu stadium (phase 2) (Lurambi sub County)	500	700	Amount up scaled due to increased priority to complete the Stadium on time
Mini stadium-Pan paper (phase 1) Lumakanda	20	0	Not budgeted for due to budget constraint
Promotion and Development of sports and talent,(Governor's Cup, KICOSCA Games and Sports equipment)	65	35	Amount scaled down due to budget constraint
Children Support Programme	5	4	Amount scaled down due to budget constraint
Street children Rehabilitation	5	0	Not budgeted for due to budget constraint
Kakamega Libraries	5	0	Not budgeted for due to budget constraint
Khayega arts gallery (Shinyalu sub County)	10	3	Amount scaled down due to budget constraint
Renovation of Mumias Cultural Centre	10	5	Amount scaled down due to budget constraint
Total	1,147	1,115	

(h) Lands, Physical Planning, Housing and Urban Areas

Planned project/programmes for 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 budget (KES)	Remarks
Physical development plans	10		
Completion of Symbio City	15	10,000,000	Amount scaled down due to budgetary constraints
County Spatial Plan	100	10,000,000	Amount scaled down due to budgetary constraints
Land Bank	100	10,000,000	Amount scaled down due to budgetary constraints
Valuation roll	50	30,000,000	Amount scaled down due to budgetary constraints
Fencing of County Government Land	10	5,000,000	Amount scaled down due to budgetary constraints
Survey equipment	10	5,000,000	Amount scaled down due to budgetary constraints

Planned project/programmes for 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 budget (KES)	Remarks
Survey of Public land- Markets	8	0	
GIS - Data Analysis	10	3,000,000	Amount scaled down due to budgetary constraints
Hydra form machines	6	0	No budgetary allocation
Renovation of Houses	13	0	No budgetary allocation
Mumias Township			
Recreational Park	30	0	No budgetary allocation
Closed Storm water drains	50	0	No budgetary allocation
Non-Motorized Walkways	48	0	No budgetary allocation
Cemetery	30	0	No budgetary allocation
Land scaping	20	0	No budgetary allocation
Art Centre	100	0	No budgetary allocation
Boda boda sheds	1.5	0	No budgetary allocation
Ablution block	3.5	0	No budgetary allocation
Renovation of Mumias Township Office	0	1,000,000	Project considered a priority at budgeting level
Mumias Bus park and roads - Rehabilitation	0	3,500,000	Project considered a priority at budgeting level
Kakamega Municipality			
Recreational Park	20	0	No budgetary allocation
Modern bus park	20	0	No budgetary allocation
Closed Storm water drains	50	0	No budgetary allocation
Non-Motorized Walkways	48	0	No budgetary allocation
Landscaping and beautification	20	13,600,000	Amount scaled down due to budgetary constraints
Cemetery	30	0	No budgetary allocation
Malava and Kipkaren Bus parks	20	0	No budgetary allocation
Boda boda sheds	1.4	0	No budgetary allocation
Kambi Somali Market	0	10,000,000	Project considered a priority at budgeting level
Waste Management Truck	0	20,000,000	Project considered a priority at budgeting level
Total	824.5	121,100,000	

(i) **Public Service and Administration**

Planned project/programmes for 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 budget (KES)	Remarks
County Administration			
County HQ block	80	0	Shelved due to Budgetary constraints
County Training College	37.5	0	Shelved due to Budgetary constraints
Completion of the county annex	0	20M	To install the lift and stair case rails and the gate
Refurbishment of County Head-quarter offices	6	10M	Amount was increased to refurbish both county HQs and Sub-county offices

Planned project/programmes for 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 budget (KES)	Remarks
Construction Disaster Centres (northern region)	30	0	Shelved due to Budgetary constraints
Specialized equipment (Disaster Centre)	30	0	Shelved due to Budgetary constraints
Fire engines	60	0	Shelved due to Budgetary constraints
Sub-County Administration			
Construction of Sub-County Offices	80	30M	Reduced due to Budgetary constraints. To construct only two Sub-County Offices.
Refurbishment of Sub-County Offices	5	0	To be funded with the amounts allocated to refurbish County Offices
Construction/Refurbishment of ward Offices	5	10	Increased to Construct Two Ward Offices
Fencing Sub-county and ward offices	10	0	Shelved due to Budgetary constraints
Directorate of Alcoholics and Drinks Control			
Construction of Rehabilitation Centre	15	0	Shelved due to Budgetary constraints
Equipment Rehabilitation Centre	12	0	Shelved due to Budgetary constraints
Total	370.5	90M	

(j) Finance and Economic Planning

Planned project/program for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 budget (KES Millions)	Remarks
Feasibility studies	30	12	The department has identified partners such as AHADI, UNDP who are willing to fund the deficit
Regional Investment Bank	100	100	Adequately funded
Emergency fund	0	10	90M budgeted for disaster fund in PSA(Mandatory under PFM Act 2012)
TOTAL	130	122	

(k) Office of the Governor

Planned project/programmes for 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 budget (KES Millions)	Remarks
Governor's residence in Lurambi	26	10	Money meant for landscaping
Deputy Governor's residence in Lurambi	40	0	Project was not undertaken
Enforcement Holding camp	20	0	Project was not undertaken due to budgetary constraints
Total	86	10	

(I) Information, Communication and Technology

Planned project/programmes for 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 budget (KES)	Remarks
County Connectivity	140	40 M	Amount scaled down due to budgetary constraints
Enterprise Resource Planning (ERP)	88	88 M	A monthly payment of 7.321M totals to 88M
Wi-Fi sub-stations	15	0	The project is to be incorporated into e-Government
CCTV Cameras	9	8,506,709	The project is well budgeted for
ICT Centres	21	0	No allocation due to budgetary constraints
e-Government	12	6,000,000	Amount scaled down due to budgetary
Total	285	142,506,709	

2.3 Sector Achievements in the Financial Year 2018/19

The County Government discharges its mandate and functions as prescribed under schedule four of the Constitution of Kenya. The achievements realized by the County Government are presented based on the implementing sector;

(a) Agriculture, Livestock, Fisheries and Cooperatives

(i) Strategic priorities

The strategic priorities of the Sector are;

- Increase production and productivity of agricultural produce;
- Reduce staff-farmer ratio;
- Improve extension and technology uptake;
- Support market access and linkages;
- Provide advisory on weather, climate and environment for prosperity of agriculture;
- Develop and implement policies and regulations on agricultural sector development;
- To support initiatives that will encourage the participation of women, youth and people living with disabilities

(b) Analysis of planned versus allocated budget

Planned project/programmes for 2017/18	Amount Allocated in ADP 2018/19 (KES)	Amount Allocated in 2018/19 budget (KES)	Remarks
ATC			
Construction of Multipurpose Hall at Bukura	20,000,000	14,000,000	The money was partly used for construction of a concrete dairy slab and purchase of ICT equipment for Bukura ATC
Establishment of Likuyani ATC	100,000,000	8,000,000	The money was not spent due to lack of land
VETERINARY			
Tick and pest control	5,000,000	0	There's a pending bill on spray race
Vaccination of animals against major diseases	30,000,000	15,000,000	Vaccinated 600,000 animals
Artificial insemination service	15,000,000	12,000,000	Inseminated 13,000 cows

Planned project/programmes for 2017/18	Amount Allocated in ADP 2018/19 (KES)	Amount Allocated in 2018/19 budget (KES)	Remarks	
Maintenance of slaughter slab	5,000,000	0	The money was reallocated during supplementary	
Refurbishment of Vet Laboratory	5,000,000	8,000,000	The money was used to pay pending bill	
Stock rings-renovation	10,000,000	10,000,000	Construction of Lubao stock-ring complete awaiting payment	
LIVESTOCK DEVELOPMENT				
One cow initiative	58,000,000	60,000,000	The 2M was to cater for pass on of 308 heifers	
Smart dairy programme (KDDC)	60,000,000	30,000,000	The funds was used to complete Kabras, Matungu and Bukura Smart Farm and Establishment of Khwisero Smart Farm	
Poultry value chain development	10,000,000	10,000,000	Purchased 8,000 day old chicks and distributed 30,000 chicks to farmer groups	
ATVET Programme	30,000,000	5,000,000	The money purchased 48 heifers for ATVET students.	
Fish feed subsidy	90,000,000	35,300,000	Purchased and distributed 91.95 tonnes of fish feeds pending payment	
Lutonyi fish farm		3,000,000	Construction works for ablu-tion and fencing of the farm on-going	
Rural fish feed development		8,500,000	Construction at foundation	
Farmer capacity building		3,000,000	24 fish farm schools established	
Fish factory		6,000,000	Construction of perimeter wall on-going	
Data management system		740,000	Low funding hindered im-plementation	
IRRIGATION				
Civil Works (target three small holders schemes)		10,000,000	5,000,000	The money allocated for payment of civil works was reallocated leading to non-payment of the planned projects. Part of the money was used to pay Nadunda and Koyonzo pending bills
Munyuki A Railway project (Lugari)				
Koyonzo drainage project (Ma-tungu)				
CROP PRODUCTION				
Greenhouse technology and horticulture	10,000,000	10,000,000	Delay in disbursement of funds	
Tea seedling multiplication and promotion	10,000,000	5,000,000	400,000 Tea seedlings distributed to farmers	
Purchase of tractors (provision of subsidized tractor hire service)	15,000,000	10,000,000	Ploughed 1342.75 acres	
Food crop development Banana farming and promotion	10,000,000	5,000,000	Purchased and distributed 15,000 TCB	
Purchase of subsidized fertilizer and seeds	200,000,000	200,000,000	27,704,085 was used for payment of pending bill	
ASDSP	14,400,000	14433152	SIVCAP developed	
KCSAP	117,000,000	117,000,000	Renovated KCSAP office, In-aya water pan construction on-going	
COOPERATIVES				

Planned project/pro-grammes for 2017/18	Amount Allo-cated in ADP 2018/19 (KES)	Amount Allocated in 2018/19budget (KES)	Remarks
Revamping and formation of cooperative societies	10,000,000	20,000,000	The money was reduced during supplementary, the remaining amount was used to pay pending bills
Grants to small Cooperative	40,000,000		
Total	879,400,000	614,973,152	

(ii) Key achievements

Bukura ATC

- Completed construction of dairy concrete slab
- Collected KES 4.2M in revenue from farm produce and conference services

Irrigation

- 16Ha put under irrigation and 102Ha under drainage

Crop production

- Purchased and distributed 90,000 bags of 25kg planting, 90,000 bags of 25kg top dressing fertilizers and 156,000 (2kg) packets of certified maize seed
- Purchased and distributed 400,000 tea seedlings for new field establishment
- Purchased and distributed 15,000 tissue culture bananas to 300 farmers
- Ploughed 537.1Ha under farm mechanization

Livestock development

- Distributed 480 in-calf heifers to farmers
- Distributed 308 heifers to farmers under pass on programme
- Established Kabras smart farm.
- Distributed 30,000 chicks to 58 trained farmer groups across the county.
- 48 heifers distributed to ATVET students

Cooperatives

- Assessed performance of cooperatives and recommended for funding.
- Registered 45 new cooperatives
- Carried out 384 cooperative trainings and 6 inspections

Fisheries development

- 91.95 tonnes of fish feeds and 489,000 fingerlings purchased and distributed to 489 farmers.
- Established 24 aquaculture field schools (two per sub-county)

Veterinary Services

- 559,961 cows, 42,779 dogs, 513 cats, 122 donkeys, 4,704 sheep and 3,215 goats vaccinated against major diseases
- 13,531 cows were artificially inseminated
- Constructed a modern stock-ring at Lubao market
- Veterinary laboratory was rehabilitated and operationalized at KALRO Kakamega
- Raised Kes. 6,627,369 from meat inspection and movement permits

Sector/Sub-sector Programmes

Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Smallholder Irrigation Programme						
Objective: To increase acreage under irrigation farming						
Outcome: Increased agricultural production through irrigation and drainage						
Irrigation and drainage development	Increased crop production under irrigation	<ul style="list-style-type: none"> Area under irrigation Crop yield 	• 428ha	• 30ha	16ha	Poor conditions hampered completion of the scheme.
	Increased crop production drainage	<ul style="list-style-type: none"> Area under drainage Crop yield 	6,500ha	200ha	102ha	Un-favorable weather conditions
Water User Association capacity development	Farmers trained	<ul style="list-style-type: none"> No of farmers trained 	N/A	400 farmers	0	Target could not be achieved due to delayed release of funds for farmer training
Programme Name: Crop production and management services						
Objective: Increase crop production and productivity						
Outcome: Enhanced access and availability of food						
Food crop production	Increased farm productivity and production	No. of bags of planting fertilizer distributed	98,000	98,000	90000	There was timely supply of fertilizer. Fertilizer prices increased
		No. of bags of topdressing fertilizer distributed	48,067	98,000	90000	
		No. of 2kg maize seed distributed	142,601	156,000	156,000	
		No. of farmers supported	60,320	40,000	52,000	
Cash crop promotion	Increased tea crop farming	No. of tea seedlings distributed	200,000	400,000	400,000	Distribution of tea seedlings on-going
Horticulture development	Increased horticultural farming	No. of farmers supported	360	360	0	Farmers not supported due to delay in release of funds
Banana commercialization	Increase banana production	<ul style="list-style-type: none"> No. of TCB supplied No. farmers supported. Area achieved 	70,000 19500 30Ha	30,000 500 30Ha	15,000 300 10Ha	Delay in procurement reduced coverage
Programme Name: Livestock development						
Objective: To increase livestock production and productivity						
Outcome: Improved livestock production and productivity						

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Dairy development	Pass over Heifers distributed	No. of heifers passed over.	260	260	308	Pass over will continue once calves are mature
	Purchase and distribution of in calf heifers	No. of in calf heifers distributed	0	600	480	Part of the funds used for pass on and cooperatives formation
	Complete smart Dairy unit	No. Of complete smart units	2	2	1	Kabras smart farm complete, Khwisero on-going
Poultry development	Day old chicks distributed to farmer groups	Number of chicks distributed to farmer groups	40000	48000	30000	Slow distribution of chicks to farmers there was delay in supply
ATVET programme	Purchase and distribution of heifers to ATVET students	No. of beneficiaries	0	150	48	The money was reduced during supplementary
Livestock breeding	Improved Livestock breeds productivity	Number of inseminations	6681	15000	13531	Purchase of motorbikes increased access
Disease and vector control	Livestock vaccinated	Number of animals vaccinated	138500	200,000	559961	Most of the livestock received vaccine twice
	Construction of Lubao stock ring	Number of stock ring constructed	0	1	1	Already in use although not yet paid
Programme Name: Cooperative Development						
Objective: To Establish a Vibrant Cooperative Movement in the County						
Outcome: An economically empowered Cooperative sector						
Capacity Building Of Cooperative	Improved cooperative capacity	No. of cooperatives supported	2	14	3	Most of the funds were used to pay pending bills
		No. of cooperatives that carried out training activities	50	400	384	
		No. of cooperatives audited	25	50	57	
		No. of cooperative registered	39	50	45	
Cooperative Governance	Cooperative policy	No. of policies developed	0	1	0	County cooperative draft policy available
Programme Name: Fish Farming Productivity Programme						
Objective: Increase fish productivity and production						
Outcome: Increased fish production						
Fish feed subsidy	Improve fish production	Kg of fish feeds supplied	1680	1,680	91,950	Funds for fish pond construction was used for purchase of feeds
Lutonyi fish farm	Complete fence and ablution block	Percentage of completion	0	100	5	Delay in the procurement process

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Rural fish feed development	Complete fish feed warehouse	Percentage of completion	0	100	5	Delay in procurement process
Fish factory	Fish factory fenced	Percentage of completion fish factory fencing	0	100	5	Delay in procurement process
Aquaculture field school	Establishment of aquaculture field schools	Number of farmers in field schools	0	24	24	Problem identification on going

Analysis of Capital and Non-Capital projects

Capital Projects

Project Name/ Location	Output	Performance Indicators	Status	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
Vaccination of animals against major diseases	Livestock vaccinated	No. of cows, sheep, goats, pigs, dogs and cats vaccinated	559,961 cows, 42779 dogs, 513 cats, 122 donkeys, 4704 sheep and 3215 goats vaccinated against major disease	15,000,000	13,190,500	CGK	Coverage was at 100%
Artificial insemination services	In-calf livestock	No. calved done from AI	13,531 inseminations done	12,000,000	12,000,000	CGK	Motorbikes purchased to access
Renovation of laboratory	Operational Vet Lab	% level of completion	100% complete	8,000,000	3,970,320	CGK	Awaiting equipping
Lubao Stock ring	Modern stock-ring	% level of completion	100% complete	10,000,000	9,990,790	CGK	In use but not paid
Banana commercialization	Purchase and distribution of bananas	No. of plantlets distributed	15,000	5,000,000	5,000,000	CGK	Distribution on-going
Farm input subsidy	Purchase and distribution of seed maize and mavuno fertilizers	No. of bags of planting fertilizer distributed	90,000	392,915,910	391,915,910	CGK/ Farmers	There's need to more allocation
		No. of bags of topdressing fertilizer distributed	90,000				
		No. of 2kg maize seed distributed	156,000				
Tea development	Increased area under tea	No. of tea seedlings distributed	400,000	5,000,000	5,000,000	CGK	Distribution of tea seedling on-going
Farm mechanization	Ploughed farms	Acreage under mechanization	1342.75	10,000,000	10,000,000	CGK/ farmers	Delay in servicing of tractors hindered performance
Horticulture	Complete green houses	No. of green-houses established	0	10	0	CGK/ Farmers	The project delayed to take off
Agriculture Sector Development Support Programme	Developed SIVCAP	No. of SIVCAP developed	3	33,716,311	19,655,858	CGK/ Sida/ GOK	Already in use

Project Name/ Location	Output	Performance Indicators	Status	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
Kenya Climate Smart Agricultural Programme	Renovated and equipped office	% of completion of renovation and equipping	100	3,597,227	3,597,227	World bank/CGK	Already in use
	Construction of Inaya water pan	% level of completion	20%	9,454,544	0	World bank/CGK	Construction ongoing
Fish feeds subsidy	Acquisition of fish farming inputs	Kgs. Of fish feeds, no. of fingerlings	51,950	35,300,000	2,089,500	CGK	Part of the feeds supplied and to be paid as pending bill
Lutonyi fish farm	Fenced Lutonyi fish farm	% level of completion of fencing	0%	3,000,000	0	CGK	At award
	Complete Ablution block	% level of completion	5%			CGK	Pits dug
Rural fish feed development	Complete fish feed warehouse	% level of completion	5%	8,500,000	0	CGK	At foundation
Fish factory	Fenced factory with perimeter wall	% level of completion	5%	6,000,000	0	CGK	Beams constructed
Dairy Development (One Cow Initiative/Smart Dairy)	Purchase of 700 In-calf Heifer Farmers	No. in-calf heifers No. of farmers trained	1310	60,000,000	60,000,000	CGK	480 in-calf heifers purchased and distributed to farmers, 308 heifers passed over
Smart dairy units	Establishment of smart dairy farm Purchase of 25 in-calf heifers Fodder/pasture establishment	No. of complete units	2	30,000,000	30,000,000	CGK	Purchase of heifers for Kabras Farm at procurement
Poultry Development Programme	Training of farmers and Demonstration on Brooding ,supply of day old chicks	No. of day old chicks supplied	30,000	10,000,000	10,000,000	CGK	Distribution on-going from previous financial year, brooders had high mortalities.

Non-Capital Projects

Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
Bukura classrooms	Renovated hostel	No. of hostels renovated	Not initiated	4,000,000	0	CGK	Not started due to late disbursement and less funding
Tick control	Constructed spray race	% level of completion	100% complete	2,523,696	1,183,026	CGK	Complete and partly paid
Bukura security lights	Erection of security lights around the ATC	No. of security light mast erected	Not initiated	4,000,000	0	CGK	Not started due to late disbursement and less funding
Data management system	Operational data management system	% level of completion	0	740,000	0	CGK	At procurement
Animal feeds store	Construction of animal feeds store	% level of completion	Not initiated	4,500,000	0	CGK	Not started due to late disbursement and less funding
Bukura ATC toilets	Construction of 5-door toilet	No. of toilet completed	Not initiated	500,000	0	CGK	Not started due to late disbursement and less funding
Bukura access	Construction of access road,	Length of access constructed	Not initiated	1,000,000	0	CGK	Not started due to late disbursement and less funding
Farmer capacity building	Developed farmer field schools	No. of farmer field schools developed	24	3,000,000	3,000,000	CGK	Farmer problem identification on
Bukura access	Construction of access road,	Length of access constructed	Not initiated	1,000,000	0	CGK	Not started due to late disbursement and less funding
Bukura ATC dairy slab	Construction of a concrete slab	% of completion	Complete	1,975,485	1,975,485	CGK	Currently in use
Grants to Small Businesses, Co-operatives and Self Employed	Operationalized agro-processing plants	No. of cooperatives supported	Three cooperatives supported	2,225,822	2,225,822	CGK	Supported as a pending bill

Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
Cooperative capacity building	Development of cooperative policy. Cooperatives training	No. of cooperatives trained, No. of policies developed	Cooperative policy draft available	566,000	566,000	CGK	Cooperative status and needs follow up done

(a) **Roads, Public Works and Energy**

(i) **The strategic priorities**

The strategic priorities set out by the sector include:

- To ensure improvement of road network and connectivity.
- To ensure safer infrastructural environment.
- To enhance human Capacity building
- Enhancing electricity connection

(ii) **Analysis of 2018/19 planned versus allocated budget**

Planned project/programs for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 budget (KES)	Remarks
Bitumen road development	1,691	751,014,412	Implemented in 2 FYs due constrained budget
10km per ward roads-Ward based	201.6	365,848,904	Under planned
County youth Services-ward based	320	250,000,000	Budget covers youth programmes in other county sectors
road maintenance	270.45	379,809,498	This was a grant
Bridges and box Culverts	241	72,000,000	Funds allocated were for completion of ongoing
Road equipment acquisition	33	0	No allocation due to Budget constraint. Budgeted for FY 19/20
Energy			
High mast	140	30,000,000	Budget constraint
Transformer installation	180	100,000,000	Change of priority to consider connections in areas transformers are existing
Street lighting	40	0	Budget constraints .To be done in the subsequent years
Alternative energy	50	0	Budget constraints .To be done in the subsequent years
Refurbishment of Public work offices	6	4	Reduced scope of works
Generator acquisition	4	0	Budget constraints.
Total	3,177	1,867,672,890	

(iii) **Key achievements of the Sector**

- Under road maintenance programme, a total of 395.3 Km of gravel roads and 3km of bitumen roads were maintained.
- 33.6 Km of bitumen road was constructed.
- 596.92 km of road was constructed under 10 Km ward based project
- Three bridges and a box culvert were constructed. These include; Mukombe Bridge, Lwatingu Bridge, Lumakanda bridge, Musembi Bridge and Mulunyingo box culvert
- Seven flood highmast lights were installed at; Isulu, Ivihiga, Kambiri, Lubao, Kipkaren, Lwandeti and Dudii markets

(iv) **Summary of Sector/ Sub-sector Programmes**

Table: Summary of Sector/ Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Road Infrastructure Development						
Objective: To improve road connectivity						
Outcome: A safe and efficient road network						
Road Construction	Km of bitumen road constructed	No. of Kms	9.24	40	33.6	10.45 Km to be completed in FY19/20. Most of the projects had a time period of 2 years
	Km of bitumen road maintained	No. of Kms	1.85	0	3	Achieved under RMLF
	Km of road constructed under 10km ward projects	No. of Kms	600	610	596.92	48.1 Km to be completed in FY19/20.
Road Maintenance	Km of gravel road maintained	No. of Kms	391.4	400	395.3	Constrained budget
Bridges and culverts installation	Bridge and culverts	No. of box culverts	6	10	5	The planned number is to cover two FYs
Road construction equipment	Road equipment	No. of rollers	0	1	0	No allocation in the budget due to inadequate resources
		No. of Bull dozers	0	1	0	
		No. of back-hoe tractor	0	1	0	
		No. of water bowser trucks	0	1	0	
		Level of completion the Mechanical Workshop (%)	0	40	0	Change of priority and re-budgeted for in FY 19/20
Programme: Energy Reticulation						
Objective: To provide quality affordable and sustainable energy for all						
Outcome: Improved access to energy						
Rural electrification programme	Increased power connectivity Enhanced security	No. of transformers installed	0	60	0	Survey complete

Sub Programme	Key Outcomes/ outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
Street lights coverage	Increased business hours in the night and enhanced security	Length coverage (Km)	No data	-	0	Implemented by NG
High mast lighting	Increased business hours in the night and enhanced security	No. of high mast installed	10	20	7	Constrained budget
Programme Name: Public Works Management						
Objective: To improve functionality of public buildings and other public works						
Outcome: Improved working conditions						
Public Works	Improved working condition	No. of buildings renovated	0	1	1	Achieved as planned

(v) **Analysis of Capital and Non-Capital projects**

Performance of Capital Projects for previous ADP

Project Name	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Project Cost (KES)	Amount spent (KES)	Source of funds	Remarks
BITUMEN ROADS								
Completion Of Walk Way and drainage works on Amalemba Hill School - Logma	To improve accessibility	Walk way	No. of kms	1.8	34,829,991	34,780,634	CGK	Complete
Guest House - Marum road	To improve road network	Tarmacked road	No. of kms	0.4	21,907,668	21,193,630	CGK	Complete
Proposed Completion of Drainage works at Posta - MOCCO Phase II	To improve accessibility	Managed storm water	No. of kms	1	5,118,500	5,118,384	CGK	Complete
Kakamega teaching and referral hospital service road	To improve road network	Tarmacked road	No. of kms	0.35	17,681,427	17,681,427	CGK	Complete
Khayega -Shinyalu	To improve road network	Tarmacked road	No. of kms	5.7	262,093,069	262,093,069	CGK	Complete
Soy-Kogo	To improve road network	Tarmacked road	No. of kms	13	585,119,080	478,871,118	CGK	97% complete
Bukura -Shibuli road	To improve road network	Tarmacked road	No. of kms	9	333,000,000	133,000,000	CGK	52% complete
KhumailoWaAkatsa - Khwisero- Road	To improve road network	Tarmacked road	No. of kms	7.2	305,294,718	305,292,447	CGK	Complete
Construction of Public Works Access road	To improve road network	Tarmacked road	No. of kms	0.5	19,335,913	19,335,913	CGK	Complete
National housing - Amalemba Road Network	To improve road network	Tarmacked road	No. of kms	1.45	53,598,615	42,457,803	CGK	90% complete
Lumakanda-juct.-Lumakanda town	To improve road network	Tarmacked road	No. of kms	4	139,970,820	139,963,894	CGK	Complete
BRIDGES								

Project Name	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Project Cost (KES)	Amount spent (KES)	Source of funds	Re- marks
Proposed construction of Mukombe Bridge	To improve connectivity	Bridge	%level of completion	100	33,980,921	33,980,921	CGK	Complete
Proposed construction of Lwatingu Bridge	To improve connectivity	Bridge		48	21,080,664	4,582,982	CGK	48% complete
Lumakanda bridge	To improve connectivity	Bridge		100	10,788,464	10,788,464	CGK	Complete
Musembi Bridge	To improve connectivity	Bridge		93	11,271,128	7,464,368	CGK	93% complete
Mulunyingo Single lane Box Culvert	To improve connectivity	Box culvert		100	2,498,872	2,452,472	CGK	Complete
RMLF								
Canon Awuori, Sore, Maziwa Akamba Loop And Golden In Roads	To maintain bitumen road	Motorable road	No. of kms	3	8,763,800	8,754,977	CGK	Complete
Kambi yaMwanza - Kambiri - Chirovani road	To maintain gravel road	Motorable road	No. of kms	22.6	8,955,707	8,955,362	CGK	Complete
Shisasari - Munduku-Muranda-Mukulusi Road	To maintain gravel road	Motorable road	No. of kms	12	6,242,830	6,242,760	CGK	Complete
Jamindas -Wakatsa road	To maintain gravel road	Motorable road	No. of kms	15	7,063,090	7,062,590	CGK	Complete
Ikonyero - Shihongo & Salvation Army church junction mbangolusimba river - bishop stamp roads	To maintain gravel road	Motorable road	No. of kms	7.5	5,285,366	5,281,932	CGK	Complete
Chimoi - Shivanga - Namagara - Fubuye - Chemuche - Chimoroni - Kubasali - Ikoli - Bulovi - Kambiri road	To maintain gravel road	Motorable road	No. of kms	31.6	15,149,890	15,148,950	CGK	Complete
Masasuli-Lukhokho-Mahanga-Mukhu-yu-Sanjita	To maintain gravel road	Motorable road	No. of kms	10	6,449,832	6,449,640	CGK	Complete
Kogo-River Nzoia	To maintain gravel road	Motorable road	No. of kms	4.1	5,988,657	5,988,648	CGK	Complete
Nambirima-Muhomo-Kilibotipri.-Mukhalanya-Matete road	To maintain gravel road	Motorable road	No. of kms	12	5,210,720	5,210,685	CGK	Complete
Lwandeti-R.Nzoia	To maintain gravel road	Motorable road	No. of kms	10.5	7,552,760	7,552,743	CGK	Complete
Eshisiru - Esumeyia - Ingotse junction road	To maintain gravel road	Motorable road	No. of kms	12	6,055,316	6,054,956	CGK	Complete
Chebuyisi junction - Navakholo - Samitsi road	To maintain gravel road	Motorable road	No. of kms	13	7,018,684	7,018,516	CGK	Complete

Project Name	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Project Cost (KES)	Amount spent (KES)	Source of funds	Remarks
S6210-H/Centre-matawaindangalasia	To maintain gravel road	Motorable road	No. of kms	11	5,377,702	5,376,832	CGK	Complete
bukaya-bungasi-DP siaya-sigomero,lureko-st.cprian-mwiyala	To maintain gravel road	Motorable road	No. of kms	15.60	5,344,224	5,343,296	CGK	Complete
mabole-mulubako-manyuliamkt-dudi	To maintain gravel road	Motorable road	No. of kms	10.3	6,177,997	6,174,517	CGK	Complete
buteremkt-marenyo-shikunga junction			No. of kms	10	5,224,628	5,224,338	CGK	Complete
shikunga junction -shirakalu-shiraha health centre-lukoyepri-bulanda,shisan-go-bulanda-shikhohlobe junction	To maintain gravel road	Motorable road	No. of kms	10.9	5,420,836	5,419,752	CGK	Complete
makunga-eshamboko-bukura,malaha polytechnic-sinjeri-khaunga junction	To maintain gravel road	Motorable road	No. of kms	11.9	5,979,288	5,977,248	CGK	Complete
ejinja-township academy-nabukhamba-namalasre-mosque-wakulima,kubende-shikhondi,omon-di-datira,shawal academy- buwesia	To maintain gravel road	Motorable road	No. of kms	13.1	8,981,532	8,980,372	CGK	Complete
Lukumashady's-nanyenipri- mary,kati-buhebi-ebusishe-darurum academy,ikulumwoyo road and makale-stendvakhana	To maintain gravel road	Motorable road	No. of kms	12.3	6,360,280	0	CGK	Complete
Mulwanda-ebukwala-mungowe,mwise-na-eshuruli-emalindi-mushikongolo	To maintain gravel road	Motorable road	No. of kms	14	7,927,706	7,925,949	CGK	Complete
khuluwino-inyanya-manyulia-emutessa-mundeku	To maintain gravel road	Motorable road	No. of kms	14	6,165,591	6,165,274	CGK	Complete
Proposed construction of Shamiloli - Mukomari road	To improve transport network	Motorable road	No. of kms	5	11,136,000	8,470,552	CGK	80%
10 Km WARD BASED PROJECTS								
10km Per Ward Programme In Lugari Sub County.	To improve transport network	Motorable road	No. of kms	31.3	35,000,000	34,999,985	CGK	Complete
10km Per Ward Programme In Matungu Sub County	To improve transport network	Motorable road	No. of kms	55.68	54,784,056	54,775,942	CGK	Complete

Project Name	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Project Cost (KES)	Amount spent (KES)	Source of funds	Remarks
10km Per Ward Programme In Navakholo Sub –County (Lot 13)	To improve transport network	Motorable road	No. of kms	53.6	52,357,617	48,986,517	CGK	Culverts installation on-going
10km Per Ward Programme In Butere Sub County	To improve transport network	Motorable road	No. of kms	53.94	51,694,014	42,721,558	CGK	Complete
10km Per Ward Programme In Mumias West Sub County	To improve transport network	Motorable road	No. of kms	48.1	46,907,221	35,263,788	CGK	78 % Complete
10km Per Ward Programme In Malava Sub –Couty (Lot 11)	To improve transport network	Motorable road	No. of kms	41.2	42,072,521	42,054,466	CGK	Complete
10km Per Ward Programme In Khwisero Sub County.	To improve transport network	Motorable road	No. of kms	42.9	42,000,000	41,999,433	CGK	Complete
10km Per Ward Programme In Ikolomani Sub –Couty (Lot 6)	To improve transport network	Motorable road	No. of kms	41.1	39,998,917	39,978,936	CGK	Complete
10km Per Ward Programme In Likuyani Sub County	To improve transport network	Motorable road	No. of kms	54.5	55,000,000	55,000,000	CGK	Complete
10km Per Ward Programme In Mumias East Sub County.	To improve transport network	Motorable road	No. of kms	31.9	34,120,747	34,116,969	CGK	Complete
10km Per Ward Programme In Malava Sub –Couty (Lot 12)	To improve transport network	Motorable road	No. of kms	33.2	33,062,610	21,732,341	CGK	Complete
10km Per Ward Programme In Lugari Sub –Couty (Lot 14)	To improve transport network	Motorable road	No. of kms	32.4	31,367,763	31,367,728	CGK	Complete
10km Per Ward Programme In Shinyalu Sub –Couty (Lot 8)	To improve transport network	Motorable road	No. of kms	31.8	31,245,823	31,213,570	CGK	Complete
10km Per Ward Programme In Shinyalu Sub –Couty (Lot 9)	To improve transport network	Motorable road	No. of kms	30.3	33,696,641	33,680,542	CGK	Complete
10km Per Ward Programme In Lurambi Sub County.(Lot 7)	To improve transport network	Motorable road	No. of kms	31	30,273,999	30,262,443	CGK	Complete
10km Per Ward Programme In Lurambi Sub –Couty (Lot 8)	To improve transport network	Motorable road	No. of kms	32.1	29,849,526	29,807,731	CGK	Complete
ENERGY								
Installation of 30m monopole highmast at: Isulu, Ivihiga and Kambiri markets	To increase business hours and improve security	Highmast light	No. of highmast lights	3	18,359,297	18,357,714	CGK	Complete
Installation of 30m monopole highmast at: Lubao, Kipkar-en, Lwandeti, Dudii markets				4	19,765,116	19,762,707	CGK	Complete

Performance of Non-Capital Projects for previous ADP

Project Name	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Project Cost (KES Millions)	Amount spent Cost (KES Millions)	Source of funds	Remarks
Off rosterman - Shina primary - Malimili P.A.G	To maintain gravel road	Motorable road	No. of kms	3.6	1,855,304	1,854,747	CGK	Complete
Kwirenyi - Solyo road	To maintain gravel road	Motorable road	No. of kms	4.8	2,704,540	2,698,670	CGK	Complete
Chirobani - Shipalo - Kisia road	To maintain gravel road	Motorable road	No. of kms	6	3,613,620	3,613,562	CGK	Complete
Shamiloli - Virhembemkt&Shamakhubu - Shamilolipri - Forest roads	To maintain gravel road	Motorable road	No. of kms	6.8	3,850,040	3,845,069	CGK	Complete
Bushiangala - Eregi road	To maintain gravel road	Motorable road	No. of kms	10	4,197,460	4,196,572	CGK	Complete
Iluyapri - Ivukapri - Isulu junction road	To maintain gravel road	Motorable road	No. of kms	5.2	3,027,240	3,027,112	CGK	Complete
Lidambitsa - Lusui road	To maintain gravel road	Motorable road	No. of kms	3	2,902,383	2,902,383	CGK	Complete
Malanga - Mugai- Koinange road	To maintain gravel road	Motorable road	No. of kms	8.8	3,800,740	3,796,813	CGK	Complete
Matsakhamkt - Chevaywastream,Matsakha - Shirambatsapri&Shirambatsa junction - Shirambatsapri - Chevaywa stream (Tombo boundary) road	To maintain gravel road	Motorable road	No. of kms	3.7	2,334,384	2,300,367	CGK	Complete
Mavusi school - Nambiri- ma junction road	To maintain gravel road	Motorable road	No. of kms	3	1,356,982	1,348,681	CGK	Complete
Isanjiro - Tumbeni road	To maintain gravel road	Motorable road	No. of kms	2.6	2,383,220	2,382,553	CGK	Complete
Mukhonje church - Timbito - Makale road and a section of 1km on Namanja - Chegulo road	To maintain gravel road	Motorable road	No. of kms	5.6	3,361,912	3,358,843	CGK	Complete
Musaga - Sivilie road	To maintain gravel road	Motorable road	No. of kms	7.5	4,043,760	4,043,760	CGK	Complete
Kona mbaya-JKUAT-R. Nzoia	To maintain gravel road	Motorable road	No. of kms	10.4	4,999,909	4,999,909	CGK	Complete
Down hill-Chepsai	To maintain gravel road	Motorable road	No. of kms	2.8	2,291,928	2,291,870	CGK	Complete
cornel junction-khalaba dispensary-shibalendo-go-makokhwe-busombi	To maintain gravel road	Motorable road	No. of kms	8	4,024,040	4,024,040	CGK	Complete
Munganga primary-khaunga junction	To maintain gravel road	Motorable road	No. of kms	4.3	2,496,976	2,496,976	CGK	Complete
shianda-bukhokoro-shikulu-manyala-etetra	To maintain gravel road	Motorable road	No. of kms	7.3	3,364,725	3,364,725	CGK	Complete

Project Name	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Project Cost (KES Millions)	Amount spent Cost (KES Millions)	Source of funds	Remarks
Bulimbopri junction-namasanda-river kholera, bulimbo junction-musotsimatiro junction road	To maintain gravel road	Motorable road	No. of kms	7	3,766,462	3,765,418	CGK	Complete
Ekatsombero-mwise-na-umusalaba AP camp-emulunya (6km)	To maintain gravel road	Motorable road	No. of kms	6	3,592,984	3,591,516	CGK	Complete
Ekeromkt-apostolic church-kwamaskini , eke-ro mosque-grandthrils-chines water tank	To maintain gravel road	Motorable road	No. of kms	3	1,978,960	1,978,873	CGK	Complete
PUBLIC WORKS								
Renovation of public works office block	To improve working condition	Improved working condition	% completion level	100	3,900,000	3,000,000	CGK	Complete

(c) Health Services

(i) The strategic priorities of the sector

The strategic objectives of the Health sector are;

- To increase the awareness on healthcare services by equipping the community with health information;
- To renovate, construct, upgrade, equip and network health facilities;
- To ensure adequate number of skilled, motivated, knowledgeable health workers with positive attitude;
- To improve the maternal and child health care;
- To ensure availability and access to essential health products and technologies and effective management system in all health facilities; and
- To reduce the risks and impact of non-communicable diseases(NCDs).

(ii) Analysis of planned versus allocated budget

Planned project/programs for 2018/19	Amount Allocated in ADP 2018/19 (KES)	Amount Allocated in 2018/19 budget (KES)	Remarks
Programme Name: promotion of curative health services			
Upgrading of Khwisero Health Centre to level IV	10,000,000	5,000,000	Scaled down due to budgetary constraints
Upgrading of Shianda Health Centre to level IV	10,000,000	5,000,000	Scaled down due to budgetary constraints
Upgrading of Matete Health Centre to Level IV	5,000,000	0	Amount scaled down due to budgetary constraints
Upgrading of Kakamega County General Hospital (Conditional grant)	427,200,000	427,200,000	Funded as planned
Construction of Doctors plaza	10,000,000	10,000,000	Ongoing and funded under conditional grant
CTRH Construction –phase 1	800,000,000	300,000,000	Scaled down due to budgetary constraints

Planned project/programs for 2018/19	Amount Allocated in ADP 2018/19 (KES)	Amount Allocated in 2018/19 budget (KES)	Remarks
Complete the construction of Mumias West Level IV hospital	70,000,000	68,784,076	Scaled down due to budgetary constraints
Complete the construction of Shamakhubu Level IV hospital			
Completion of stalled projects (LATIF/CDF)	10,000,000	369,460	Funded as planned
Completion of Eshikhuyu, Sango Chepkombe, Lutasio, Makale, Nyaporo, Silungai, Mutembe, Chegulo dispensaries	18,241,743	8,913,986	Budget Scaled up at budget level
Blood transfusion services	15,000,000	15,000,000	Funded as planned
Complete renovation of CGH Mortuary	77,499,790	12,808,604	Project started in May and part payment done. Budgeted for completion in 20/21 FY
Construction of waste management plant	11,900,815	4,897,259	Project started in May and part payment done. Budgeted for completion in 20/21 FY
Construction of morgues (Butere and Likuyani)	10,000,000	0	Delayed procurement
Medical Equipment for other health facilities	14,000,000	7,285,565	Scaled down due to budgetary constraints
Medical Equipment (Shamakhubu and Mumias west)	20,000,000	0	Delayed procurement
Sub-total	1,508,842,342	865,258,950	
Programme Name: General Administration and support Services			
Health data management (Digitization of health facilities)	4,500,000	400,000	Scaled down due to budgetary constraints
Funzo Kenya (Training of health staff)	7,500,000	7,500,000	Funded as planned
Sub-total	23,000,000	12,000,000	
Programme Name: Preventive and Promotive Health care services			
Imarisha Afya Ya Mama na Mtoto	100,000,000	100,000,000	Funded as planned
HIV /AIDS Control	2,000,000	1,290,000	Scaled down due to budgetary constraints
Disability mainstreaming	500,000	277,861	Scaled down due to budgetary constraints
Promotion of Family Planning	500,000	231,000	Scaled down due to budgetary constraints
Child immunization	2,000,000	693,000	Scaled down due to budgetary constraints
Malaria control programme (Treated net Distribution)	2,500,000	811,000	Scaled down due to budgetary constraints
Disease Surveillance	3,000,000	1,383,319	Scaled down due to budgetary constraints
TB Control	400,000,000	400,000,000	Scaled down due to budgetary constraints
Promotion of community nutrition	1,500,000	-	Funded as planned
Community Strategy	50,000,000	31,625,400	Scaled down due to budgetary constraints

Planned project/programs for 2018/19	Amount Allocated in ADP 2018/19 (KES)	Amount Allocated in 2018/19 budget (KES)	Remarks
Health promotion services (School Deworming programme)	500,000	500,000	Funded as planned
CLTS (Community Led Total Sanitation)	4,000,000	4,000,000	Funded as planned
Vector and Vermin control	500,000	-	Budget not absorbed
Alcohol and drug abuse control	300,000	-	Scaled down due to budgetary constraints
Promotion of Health Education/information	500,000	500,000	Scaled down due to budgetary constraints
Total	567,800,000	541,311,580	

(i) **Key achievements**

- Construction of Kakamega County Teaching and Referral Hospital Phase I at 75%;
- Construction of two new level 4 hospitals at Shamakhubu in Shinyalu and Mumias Town at 75% and 96% respectively;
- Regular supply of drugs and medical consumables in all public health facilities
- Kakamega General Hospital has been refurbished and expanded with Construction of Amenity Block C and Pharmacy Store; Parking lot, renovation of Amenity block A and B, and ongoing renovation of mortuary and waste management plant.
- In partnership with UNICEF, over 45,000 mothers have been able to access safe delivery and full vaccination cycle under the 'Imarisha Afya Ya Mama Na Mtoto' Programme;

(ii) **Analysis of Capital and Non-Capital projects of the Previous ADP FY 2018/19**

Table: Summary of Sector/ Sub-sector Programs

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name : Promotion of Curative Health Services						
Objective: Improve Access to Quality And Affordable Health Services						
Outcome : Improved Access to Primary Healthcare						
Planned project/programmes for 2018/19						
Programme Name: promotion of curative health services						
Upgrading of Khwisero Health Centre to level IV	Improved access to quality healthcare services	Level of upgrading of the health centre	30%	50%	40%	Under achieved due to low funding levels
Upgrading of Shian-da Health Centre to level IV		Level of upgrading of the CGH.	30%	50%	40%	Underachieved due to low funding levels
Upgrading of Matete Health Centre to Level IV		Level of upgrading of the health centre	25%	40%	20%	Not funded but the achievement done through CSR
Construction of Ileho Health Centre		Level of upgrading of the health centre	40%	60%	0%	Not funded (Italian government)
Upgrading of Kakamega County General Hospital (Conditional grant)		Level of upgrading of the CGH	60%	70%	65%	Underachieved due to low funding levels
Construction of Doctors plaza		Level of completion of the Doctors plaza	60%	80%	70%	Project almost complete
CTRH Construction -phase 1		Level of completion of phase 1 of the CTRH	65%	100%	75%	Target not achieved

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Equipping of the CTRH		Level of quipping of phase 1 of the CTRH	0%	20%	0%	Inadequate funding(to look for strategic partners)
Complete the construction of Mumias West Level IV hospital		Level of completion	40%	100%	96%	Due to unapproved variations
Complete the construction of Shama-khubu Level IV hospital		Level of completion	40%	100%	75%	Due to unapproved variations, the project has stalled
Completion of stalled projects (LAT-IF/CDF)		% completion of stalled projects	0	40%	10%	Under-achieved due to low funding
Completion of Eshikhuyu, Sango Chepkombe, Lutasio, Makale, Nyaporo, Silungai, Mutembe, Chegulo dispensaries		% Level of completion of the dispensaries	40%	100%	80%	Due to slow pace of contractors, the targets haven't been achieved
Construction of new Dispensaries		No of dispensaries constructed	0	3	0	No budget allocation
Blood transfusion services(Establish satellite centres)	Strengthened blood transfusion services	No satellite centres established	0%	1	0%	Not budgeted for.
Renovation of health Centres	Improved access to quality healthcare services	No of dispensaries renovated	0	2	0	Not budgeted for.
Upgrading of Dispensaries to Health Centres	Improved access to quality healthcare services	No of dispensaries renovated	0	2	0	Not budgeted for.
Complete renovation of CGH Mortuary	Improved access to quality healthcare services	Level of completion	15%	50%	50%	Renovations are ongoing
Construction of morgues (Butere and Likuyani)	Improved access to quality healthcare services	No of completion of the mortuaries completed	0	2	0	Not budgeted for.
Construction of central storage facilities	Improved access to quality healthcare services	No. of Central stores constructed	0	2	0	Not budgeted for.
Construction of new male wards in the county	Improved access to quality healthcare services	No. of male wards constructed	0	2	0	Not budgeted for.

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Construction of Female wards in county	Improved access to quality healthcare services	No. of Female wards constructed	0	2	0	Not budgeted for.
Construction of Paediatric wards in the county	Improved access to quality healthcare services	No. of Paediatric wards constructed	0	2	0	Not budgeted for.
Construction of Maternity wards in the county	Improved access to quality healthcare services	No. of Maternity wards constructed	0	3	0	Not budgeted for.
Construction of laboratories	Improved access to quality healthcare services	No. of Laboratories constructed	0	3	0	Not budgeted for.
Construction of theatre in Matungu	Improved access to quality healthcare services	No of theatre blocks constructed	0	1	0	Not budgeted for.
Construction of ICU block in Butere	Improved access to quality healthcare services	No. of ICU constructed	0	1	0	Not budgeted for.
Construction and equipping of Laundry blocks in Lumakanda and Matungu.	Improved access to quality healthcare services	No of laundry blocks equipped	0	1	0	Not budgeted for.
Construction of Pharmacy stores in Khwisero and Navakholo	Improved access to quality healthcare services	No of pharmacy stores constructed	0	1	0	Not budgeted for.
Purchase of Ambulance vehicles	Improved access to quality healthcare services	No of ambulances Purchased	12	1	0	Not budgeted for.
Construction of incinerators county wide	Improved access to quality healthcare services	No. of Incinerators constructed	0	4	0	Not budgeted for.
Kakamega County Research Sponsored Projects Centre	Improved access to quality healthcare services	No of research projects sponsored	0	2	0	Not budgeted for.

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Medical Equipment for other health facilities	Improved access to quality healthcare services	Value of assorted equipment purchased	-	26M	7.2M	Underfunded due to budgetary constraints
Medical Equipment (Shamakhubu and Mumias west)	Improved access to quality healthcare services	Value of assorted equipment purchased	20M	50M	0	Not funded because the construction was incomplete
Programme Name: General Administration and support Services						
Health data management (Digitalization of health facilities)	Digitalized Health management system	No of health facilities digitized	0	3	2	Piloting of the two facilities ongoing
Funzo Kenya (Training of health staff)	Improved services delivery	No of staff trained	170	80	63	Training is continuous
Programme Name: Preventive and Promotive Health care services						
Imarisha Afya Ya Mama na Mtoto	Improved maternal and Neonatal Health	Proportion of mothers delivering in health facilities	65	68	70	Targets achieved
HIV /AIDS Control	Reduced HIV and STI prevalence	% of expected HIV Positive	80	85	90	Targets achieved
Disability mainstreaming	Improved access to services for PWDs	No. of PWDs assessed and categorized for registration	800	1,200	1,500	Targets achieved
Promotion of Family Planning	Improved access to reproductive health	% of women of reproductive age receiving family planning commodities and services	49	50	-	Achievements yet to be measured
		% of men of reproductive age receiving family planning commodities and services	1	1.5	-	Achievements yet to be measured
Child immunization	Improved community Immunization status	% of fully immunized children	70.4%	80%	77%	Target achieved
		No. of facilities providing immunization	180	230	199	Targets not achieved due to inadequate staff and funding

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Malaria control programme (Treated net Distribution)	Reduced malaria related deaths and incidences	Proportion of pregnant women receiving nets at ANC	72.6%	80%	99.8%	Targets achieved
		Proportion of under ones receiving nets at ANC	53.7%	65%	87.5%	Targets achieved
		Proportion of pregnant women receiving IPT2 at ANC	32%	45%	67.5%	Targets achieved
	Improved malaria case management at facility and HH levels	Confirmed outpatient malaria cases per 1000 population	427	200	26/1000	Targets achieved
		% of outpatient malaria cases receiving appropriate treatment	84.2%	84.5%	84.5%	Targets achieved
Disease Surveillance	Increased AFP detection rate and 60 days follow ups	No. of suspected AFP cases detected and followed up	4/100,000 population under 15 years	4/100,000 population under 15 years	4/100,000 population under 15 years	Target achieved as planned
	Improved Disease surveillance	Proportion of outbreaks investigated and responded to within 48 hours of notification	100%	100%	100%	Target achieved as planned
TB Control	Reduced TB burden	% of TB patients completing treatment	89%	90.5%	89%	Target achieved as planned
		No. of TB cases diagnosed and notified	1801	2161	2161	Target achieved as planned
		TB cure rate	85%	86%	89.5%	Target achieved as planned
		Proportion illegible patients screened for MDR	40%	60%	100%	Target achieved as planned
Promotion of community nutrition	Reduced malnutrition cases	Proportion of 6-59 months children administered on Vitamin. A	40%	50%		
		Proportion of ANC mothers receiving IFAS	80%	90%	88%	Targets achieved
		Proportion of children below 6 months n exclusive breastfeeding	39%	55%	44%	Targets achieved
		Proportion of children below 5years assessed on nutrition status	10%	20%	15%	Targets achieved
		proportion of HIV/ AIDs patients put on nutrition supplements	38%	40%	45%	Targets achieved
		Proportion of TB patients put on nutrition supplements	80%	82%	85%	Targets achieved

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Community strategy	Improved community health	No. of CUs established	422	-	422	Targets achieved
		No. of CHWs paid a monthly stipend	4220	4280	4220	Targets achieved
		No. of CHVs trained in all modules	0	1000	1500	Targets achieved
		% of school age children dewormed	82	87%	82	Targets achieved
CLTS (Community Led Total Sanitation)	Improved community sanitation	No of ODF certified villages	169	500	648	Targets achieved
Gender mainstreaming	Reduced cases of GBV	No. of CHVs sensitized on GBV	844	844	844	Targets achieved
		No. of health workers trained on GBV	500	500	500	Targets achieved
Alcohol and drug abuse control	Clean and safe environment	No. of smoking zones established	0	3	0	Target not achieved due to no funding.
Promotion of Health Education/information	Strengthened health information	No of health resource centres established	0	2	1	Targets achieved
		Proportion of population with knowledge in key health messages (%)	10	15	10	Targets achieved
Jigger treatment programme	Jigger free community	No. of persons treated	2,880	2,880	2,880	Targets achieved
		No. of households fumigated	8,000	6,000	6,100	Targets achieved

Table: Performance of Capital Projects for the FY 2018/19

Project Name/Location	Objective	KPI	Output	Status (based on the indicators)	Project Cost (KES)	Amount spent (KES)	Source of funds	Remarks
Programme Name: promotion of curative health services								
Upgrading of Khwisero Health Centre to level IV	Improve access to better health services	Level of upgrading done	An upgraded facility to level IV	30% On-going	5,000,000	0	CGK	Amount not disbursed to the facility due to time constraints
Upgrading of Shianda Health Centre to level IV	Improve access to better health services	Level of upgrading done	An upgraded facility to level IV	30% On-going	5,000,000	0	CGK	Amount not disbursed to the facility due to time constraints. Budgeted in 19/20 FY
Upgrading of Matete Health Centre TO LEVEL IV	Improve access to better health services	Level of upgrading done	An upgraded facility to level IV	25% On-going	0	0	CGK	Not funded Budgeted in 19/20 FY

Project Name/ Location	Objective	KPI	Output	Status (based on the indicators)	Project Cost (KES)	Amount spent (KES)	Source of funds	Remarks
Upgrading of Kakamega County General Hospital (Conditional grant)	Improve access to better health services	Level of upgrading done	An upgraded level V facility	50% On-going	427,200,000	427,200,000	CGK	Funded as planned. (Conditional grant)
Construction of Doctors plaza	Improve working environment for health workers	Level of completion	A complete doctors plaza	60% On-going	10,000,000	10,000,000	CGK	Ongoing and funded under conditional grant
CTRH Construction – phase 1	Improve access to better health services	Level of completion	Completed phase 1	75% On-going	300,000,000	299,515,171	CGK	Budget fully absorbed
Complete the construction of Mumias West Level IV hospital	Improve access to better health services	Level of completion	A complete level IV hospital	96 % On-going	70,000,000	52,572,055	CGK	To be completed in 19/20 FY
Complete the construction of Shamakhubu Level IV hospital	Improve access to better health services	Level of completion	A complete level IV hospital	70 % On-going		16,212,021	CGK	To be completed in 19/20 FY
Completion of stalled projects (LATIF/ CDF)	Improve access to better health services	Level of completion	Completed stalled projects	10% On-going	10,000,000	0	CGK	Delayed due to procurement delays. To be completed in 19/20 FY
Completion of Eshikhuyu, Sango Chepkombe, Lutasio, Makale, Nyaporo, Silungai, Mutembe, Chegulo dispensaries	Improve access to better health services	Level of completion	Completed facilities	90% On-going	18,241,743	8,913,986	CGK	To be completed in 19/20 FY
Blood transfusion services	Improve access to better health services	No satellite centres established	Established satellite centres	0	15,000,000	15,000,000	CGK	Funds used to equip and revamp blood bank at CGH.
Complete renovation of CGH Mortuary	Improve access to better health services	Level of completion	A complete modern mortuary	40%, On-going	77,499,790	12,808,604	CGK	Project started late in may but ongoing. To be completed in 19/20 FY

Project Name/ Location	Objective	KPI	Output	Status (based on the indicators)	Project Cost (KES)	Amount spent (KES)	Source of funds	Remarks
Construction of Waste management warehouse	Improved medical waste disposal	Level of completion	A proper waste management plant	40%	11,900,815	4,897,259	CGK	To be completed in 19/20 FY
Construction of morgues (Butere and Likuyani)	Improve access to better health services	Level of completion	Level of completion	0	10,000,000	0	CGK	Delayed procurement. Funded in 19/20 FY
Medical Equipment for other health facilities	Improve access to better health services	% level of equipping	Level of equipping done	20%	14,000,000	7,285,565	CGK	More funds allocated in 19/20 FY
Medical Equipment (Shamakhubu and Mumias west)	Improve access to better health services	Total value of assorted	Level of equipping done	0	20,000,000	0	CGK	Delayed procurement. To be completed in 19/20 FY
Sub-Total					993,842,348	854,404,661		
Programme Name : General Administrative, finance and Support services								
Health data management (Digitalization of health facilities)	Enhance efficiency in service delivery	Level of digitization done.	Digitalized Health management system	10% On-going	4,500,000	400,000	CGK	Delayed procurement.
Funzo Kenya (Training of health staff)	Improve service delivery	%level of support given	Improved service delivery	60%- On-going	7,500,000	7,500,000	CGK	Funds transferred to ministry of education for implementation
Sub-Total					12,000,000	7,900,000		
Programme Name: Preventive and Promotive Health care services)								
Imarisha Afya Ya Mama na Mtoto	Improved maternal and child health	% maternal and child death rates	Reduced maternal and child deaths	On-going	100,000,000	100,000,000	CGK	This is a continuous programme. More funding allocated in 19/20 FY
HIV /AIDS Control	A healthy population	Prevalence rate	Reduced HIV and STI prevalence	3.9% On-going	2,000,000	1,290,000	CGK	This is a continuous programme. More funding allocated in 19/20 FY
Disability mainstreaming	Enhance gender responsive planning	% coverage of community sensitizations	Sensitized community on matters Gender mainstreaming	65% On-going	500,000	277,861	CGK	This is a continuous programme. More funding allocated in 19/20 FY

Project Name/ Location	Objective	KPI	Output	Status (based on the indicators)	Project Cost (KES)	Amount spent (KES)	Source of funds	Remarks
Promotion of Family Planning	Improved access to reproductive health	%uptake of family planning products	85% Enhance awareness and uptake of family planning services	On-going	500,000	231,000	CGK	This is a continuous programme. More funding allocated in 19/20 FY
Child immunization	Improved community Immunization status	% immunization coverage	Increased immunization coverage	82%- On-going	2,000,000	693,000	CGK	This is a continuous programme. More funding allocated in 19/20 FY
Malaria control programme (Treated net Distribution)	Reduced malaria related deaths and incidences	Prevalence rate of malaria rate	Reduced malaria prevalence	27% On-going	2,500,000	811,000	CGK	This is a continuous programme. More funding allocated in 19/20 FY
Disease Surveillance	Improved Disease surveillance	Level of disease surveillance	Enhanced disease surveillance	-On-going	3,000,000	1,383,319	CGK	This is a continuous programme. More funding allocated in 19/20 FY
TB Control	Reduced TB burden	Level of TB cure rate	Reduced no.of TB related deaths	100%	4,000,000	4,000,000	CGK	This is a continuous programme. More funding allocated in 19/20 FY
Promotion of community nutrition	Reduced malnutrition cases	Level of malnutrition	Improved nutrition level	On-going	1,500,000	0	CGK	This is a continuous programme. More funding allocated in 19/20 FY
Community Strategy	Improved community health	No of trained CHVs	Improved community health	2,100	50,000,000	31,625,400	CGK	This is a continuous programme. More funding allocated in 19/20 FY
CLTS (Community Led Total Sanitation)	Improved community sanitation	No.of ODF villages certified	Increased ODF certified villages	648	4,000,000	4,000,000	CGK	This is a continuous programme. More funding allocated in 19/20 FY

Project Name/ Location	Objective	KPI	Output	Status (based on the indicators)	Project Cost (KES)	Amount spent (KES)	Source of funds	Remarks
Alcohol and drug abuse control	Clean and safe environment	No. of smoking zones established	Clean and safe environment	0	300,000	0	CGK	This is a continuous programme. More funding allocated in 19/20 FY
Promotion of Health Education/ information	Strengthened health information	No. of health messages disseminated	Strengthened health information	210	500,000	500,000	CGK	This is a continuous programme. More funding allocated in 19/20 FY
Vector/Vermin Control	Healthy living conditions	No of households fumigated	A healthy community	0	500,000	0	CGK	This is a continuous programme. More funding allocated in 19/20 FY
Sub-Total					175,800,000	144,811,580		
Total					1,181,642,348	1,007,116,241		

(d) Education Science and Technology

(iii) The strategic priorities

- To promote access, equity, quality and relevant training;
- To equip, refurbish, and upgrade infrastructure in Early Childhood Development Education Centres, Schools and County Polytechnics;
- To strengthen strategic partnerships and linkages in promotion of education in the county;
- To develop and implement free tuition programs in Early Childhood Development Education Centres and County Polytechnics;
- To develop proper management systems and procedures to be applied in managing education, department funds, records and other resources;
- To build self-sufficiency in all County Polytechnics

(iv) Analysis of planned versus allocated budget

Planned Project/Programmes for FY 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 (KES Million)	Remarks
Programme 1: Polytechnic Improvement			
ATVET	10	10	Budgeted as planned
Tuition Subsidy	108	107	Amount allocated as per enrolment.
Equipment for County Polytechnics	69	69.9	Budgeted as planned
Polytechnic support programmes	-	15	The programme emerged as a priority at budgeting.
Construction and equipping of Polytechnic centres	60	-	To be implemented in FY 2020/2021
Programme 2 : Early Childhood Development Education (ECDE)			
ECDE Tuition Subsidy - Capitation	120	117	Amount scaled down due to budgetary constraints at Supplementary Budget

Planned Project/Programmes for FY 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 (KES Million)	Remarks
Construction and completion of ECDE Centres	300	160	Amount scaled down due to budgetary constraints at Supplementary Budget
Completion of Phase II ECDE Centres	40		
Equipping ECDE Centres with furniture (Tables and chairs)	120	50	Amount scaled down due to budgetary constraints
Construction and Equipping ECDE Model Centres	70	0	No Allocations due to budgetary constraints.
Piloting ECDE Feeding Program	21	0	No Budgetary Allocations
Programme 3 : Education Support Programme			
University Education Scholarship	13	17	Budgetary allocations enhanced
Bursary Scheme – Ward Based	120	120	Funded as planned
Higher Education Loans Scheme	20	20	Budgetary allocations as planned
Awards Programme for Top KCPE and KCSE Schools	5	-	No allocation
Donations to institutions of Higher Learning – JKUAT	5	-	No allocation
School Support Programme	-	30	Programme prioritized at budgetary
Total	1,081	635.9	

(v) Key achievements

The sector has achieved reasonable progress in the in implementation of the FY 2018/19 ADP. The achievements include;

County Polytechnics

- 100% Polytechnic Tuition (A total of 7,186 trainees benefited through the Polytechnic tuition capitation of Kes. 15,000 per trainee)
- Trained 600 trainees through the ATVET Programme;
- Employed 250 instructors;
- Registered 55 County Polytechnics with TVETA
- Signed MOU with Bukura Agricultural College for Certification of ATVET trainees No. of tra

ECDE

- 100% ECDE free tuition
- Completed construction of 40 ECDE Centres;
- A total of 112,219 learners benefited through the ECDE tuition capitation;

Education Support

- County Scholarship Programme benefited 36 students both locally (25) and internationally (11)
- Nineteen (19) Centers of Excellence, 21 other Secondary Schools and 26 primary schools were completed;
- County Higher Education Loans Scheme benefited 5,694 students;
- County Ward Based Bursary benefited 30,839 students

Table: Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/Outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
Programme 1: Polytechnic Improvement						
Objective: To improve access to quality training						
Outcome: Skilled Manpower for economic empowerment						
Polytechnic Tuition Subsidy	Increased enrolment	Numbers of trainees enrolled in County Polytechnics	6,966	7,200	7,186	Target not achieved due to competition from National Polytechnics
		Percentage of County Polytechnic Trainees on subsidy	100	100	99.8	Target achieved as planned
		Numbers of trainees enrolled in ATVET programme	600	600	600	Target achieved as planned
Polytechnic Infrastructure Development	Improved training environment	No. of equipped twin workshops in Centres of Excellence(COE)	12	12	13	The additional COE was funded by NG
		No. of other CP workshops Equipped	-	63	14	Target under achieved due to absence of TVETA registration in some polytechnics
	Improved sanitation	No. of 6 door modern Toilets constructed	-	5	5	Target achieved as planned
Polytechnic Support Programme	Improved Operations	No. of Programmes supported	-	5	5	Target achieved as planned
Programme 2 : Early Childhood Development Education(ECDE)						
Objective : To enhance access, equity, quality and relevance of Early Childhood Development Education (ECDE)						
Outcome: Improved Quality of Education and Training in Early Childhood Development Education						
ECDE Tuition Subsidy	Increased Enrolment, performance, retention and completion levels	ECDE children on subsidy (%)	100%	100%	100%	Target achieved with 112,219 children benefiting
ECDE In-frastructure Development	Improved learning environment	No. of ECDE Centres Completed.	150	64	40	Budget scaled down at supplementary
Programme 3 : Education Support Programme						
Objective : To enhance access to quality education						
Outcome: An educated society						
County University Education Scholarship	Enhanced access to education.	No. of students benefiting	25	37	36	Target not achieved due to legibility issues of one beneficiaries
County Higher Education Loans Scheme	Enhanced access to education.	No. of students benefiting	1235	1,735	2,905	Target surpassed due to repayments from previous beneficiaries. Planning was in terms of monetary allocation

Sub Programme	Key Outcomes/Outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
County Awards Programme for Top KCPE and KCSE Schools	Improved Performance in National examinations	Number of Schools benefiting	14	14	14	Target achieved
County Ward Based Bursary	Enhanced access to education.	No. of students benefiting	45,000	60,000	30,839	Target under achieved due to budgetary constraint Planning was in terms of monetary allocation
		Secondary School Gross Enrolment Rate(GER) Boys Girls	Total 52.1%	Total 85%	Total 63.1% Boys 76.8% Girls 52.8%	The target was not achieved due to Budgetary constraints

Analysis of Capital and Non-Capital projects

Table: Performance of Capital Projects for 2018/19

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Project Cost (KES)	Amount spent (KES)	Source of funds	Remarks
Polytechnic Conditional Grant	To ensure access, quality, relevance and equity in vocational skills acquisition to Kenyan youths	Disbursement	Completion rate	100%	76,923,298	76,923,298	NG	Disbursed to 63 County Polytechnics
ATIVET Programme	To increase productivity and reduce poverty	Trained youth	No of trainees benefiting	600	10,000,000	10,000,000	CGK	Amount transferred to respective polytechnic implementing ATIVET
Polytechnics Support programme	To improve curriculum delivery	Instructors receiving stipend	No. of BOM instructors paid stipend	250	5,449,128	5,449,128	CGK	Stipend given to all BOM County Polytechnic instructors.
Polytechnic tuition Subsidy programme	To ensure access and equity in vocational skills acquisition youth	Disbursements	No of Trainees receiving tuition subsidy	7,186	107,790,000	107,790,000	CGK	Funds transferred to polytechnics as Capitation

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Project Cost (KES)	Amount spent (KES)	Source of funds	Remarks
St. Teresas Malava County Polytechnic (CE) - Phase 1 - Twin Workshop	To improve training environment	Twin Workshop	Completion rate	100%	7,500,000	7,367,696	CGK	In use
St. Teresas Malava County Polytechnic (CE) - Phase 2 - Twin Workshop	To improve training environment	Twin Workshop	Completion rate	100%	7,500,000	7,432,445	CGK	In use
St Peters Emulakha - Phase 1- Twin Workshop	To improve training environment	Twin Workshop	Completion rate	100%	7,500,000	7,500,000	CGK	In use
St Peters Emulakha - Phase 2 - Twin Workshop	To improve training environment	Twin Workshop	Completion rate	100%	8,342,308.89	8,342,308.89	CGK	In use
Madala County Polytechnic - Twin Workshop	To improve training environment	Twin Workshop	Completion rate	100%	7,500,000	6,845,500	CGK	In use
Sango County Polytechnic - Twin Workshop	To improve training environment	Twin Workshop	Completion rate	79%	7,500,000	5,640,272.64	CGK	At finishing level
ECDE Tuition Subsidy	To enhance basic pre-primary education for all children. To increase access, retention and transition.	Disbursements	Percentage of ECDE children receiving tuition subsidy	100%	120,000,000	120,000,000	CGK	Funds transferred to ECDEs as Capitation
County University Scholarships	To increase access and equity to quality education	Scholarships awarded	No. of Scholarship beneficiaries	11	15,638,300	15,638,300	CGK	Funds used to pay tuition and subsistence
County HELB Loan Fund	To increase access to higher education	Amounts awarded	No. of beneficiaries	2,905	20,000,000	20,000,000	CGK	Fund transferred to HELB
County Bursary	To increase access and equity to quality education	Amounts awarded	No. of beneficiaries	30,839	120,000,000	120,000,000	CGK	Bursary awarded to: Phase I =15,265 Phase II =15,574 beneficiaries.

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Project Cost (KES)	Amount spent (KES)	Source of funds	Remarks
Shikondi Girls - Administration and Tuition block	To provide administrative support services and improve learning environment	Administration/Tuition Block	Completion rate	100%	12,150,000	12,150,000	CGK	In use
St Kizito Lusumu Girls - Administration/ Tuition Block	To provide administrative support services and improve learning environment	Administration/Tuition Block	Completion rate	100%	20,000,000.	19,835,838	CGK	In use
Buchifi Secondary School - Administration/ Tuition Block	To provide administrative support services and improve learning environment	Administration/Tuition Block	Completion rate	100%	12,050,000	11,265,547	CGK	In use
St. Peters Mumias Boys - Dormitory	To ease congestion and increase access to education	Dormitory	Completion rate	55%	19,780,600	9,610,333	CGK	Project stalled. Under litigation
Lubinu Sec. - Administration/ Tuition Block	To provide administrative support services and improve learning environment	Administration/Tuition Block	Completion rate	100%	19,852,460	17,418,104	CGK	In use
Shirugu Secondary - Administration/ Tuition Block	To provide administrative support services and improve learning environment	Administration/Tuition Block	Completion rate	100%	15,000000	13,500,000	CGK	In use
Malava Boys Sec School - AdministrationBlock	To provide administrative support services and improve learning environment	Administration/Tuition Block	Completion rate	87%	18,860,792	12,648,918	CGK	At finishing stage
Kilimo Girls - Dormitory	To ease congestion and increase access to education	Dormitory	Completion rate	20%	20,000,000	0	CGK	Excavation works ongoing

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Project Cost (KES)	Amount spent (KES)	Source of funds	Remarks
St Carols Maraba Girls Secondary School - 5No. Classrooms	To improve learning environment	Administration/Tuition Block	Completion rate	0	5,000,000	0	CGK	Rocky site hindered implementation. Funds to construct ECDE
Musingu High School - Dormitory	To improve learning environment	Administration/Tuition Block	Completion rate	100%	19,145,426	19,145,426	CGK	In use
Namulungu Girls Secondary School - Administration/ Tuition Block	To provide administrative support services and improve learning environment	Administration/Tuition Block	Completion rate	100%	15,100,000	8,193,787	CGK	In use

Table: Performance of Non-Capital Projects for 2018/19

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status	Project Cost (KES)	Amount spent (KES)	Source of funds	Remarks
Bunyala Central County Polytechnic - 2No. Classrooms	To improve training environment	Classrooms	Completion rate	100%	2,105,516	2,105,516	CGK	In use
Shidodo Polytechnic - Fence	To enhance security	Fence	Completion rate	10%	810,608	-	CGK	Site handed over for construction
St. Raphael Malimili County Polytechnic - Fence	To enhance security	Fence	Completion rate	100%	950,000	950,000	CGK	Complete
Shitoli County Polytechnic - Administration Block	To provide administrative support services	Administration Block	Completion rate	75%	4,929,454	1,539,748	CGK	Plastering
Butere County Polytechnic - Fence	To enhance security	Fence	Completion rate	100%	1,370,358.80	1,370,358	CGK	Complete
Butere County Polytechnic - Renovations , toilet	To ensure hygiene and sanitation	Renovated toilets	Completion rate	100%	686,406.80	686,406.80	CGK	In use

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status	Project Cost (KES)	Amount spent (KES)	Source of funds	Remarks
Butere County Polytechnic - Renovation to tuition Block	To provide administrative support services	Renovated Tuition Block	Completion rate	40%	2,100,296	0	CGK	Ongoing, wall plastering and plastering. Veranda excavated
Lumakanda County Polytechnic - 2No. Classrooms	To improve training environment	Class-rooms	Completion rate	100%	2,150,000	2,150,000	CGK	In use
Shivagala ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	0	3,314,769	0	CGK	Site handed over for construction
Iluya ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	0	3,394,009.2	0	CGK	Site handed over for construction
Kaluni ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	0	3,405,609	0	CGK	Site handed over for construction
Amalemba ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	55%	2,444,740.00	0	CGK	Working on ring beam
Mahiakalo ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	40%	2,274,246.00	0	CGK	At walling
Ebung'aya ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	45%	2,398,677.00	0	CGK	Roofing
Ebuhayi ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	75%	2,463,004.00	0	CGK	Roofing done
Kakamega ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	40%	4,928,096.00	0	CGK	At wall plate
Mwiya ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	20%	2,467,862	0	CGK	Roofing
Irumbi ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	0	3,470,816	0	CGK	Site handed over for construction
Chief Mutsembi ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	0	3,366,685	0	CGK	Walling
Mwiya ECDE Centre.	To improve learning environment	Class-rooms Office Store	Completion rate	100%	2,388,967	2,388,967	CGK	In use

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status	Project Cost (KES)	Amount spent (KES)	Source of funds	Remarks
Mwikoli ECDE Centre	To improve learning environment	Classrooms Office Store	Completion rate	0	3,358,714	0	CGK	Site handed over for construction
Wandigo ECDE Centre	To improve learning environment	Classrooms Office Store	Completion rate	0	3,367,723	0	CGK	Site handed over for construction
Mukhu-yu ECDE Centre	To improve learning environment	Classrooms Office Store	Completion rate	0	3,315,778	0	CGK	Site handed over for construction
Shikokhwe ECDE Centre	To improve learning environment	Classrooms Office Store	Completion rate	0	3,399,994	0	CGK	Site handed over for construction
Mavusi ECDE Centre	To improve learning environment	Classrooms Office Store	Completion rate	0	3,205,544	0	CGK	Site handed over for construction
Luvini ECDE Centre	To improve learning environment	Classrooms Office Store	Completion rate	45%	2,356,180	0	CGK	At lintel level
Lugose ECDE Centre	To improve learning environment	Classrooms Office Store	Completion rate	75%	2,241,440	0	CGK	At finishes
Bukhay-wa ECDE Centre	To improve learning environment	Classrooms Office Store	Completion rate	80%	2,477,145	0	CGK	At finishesq
Itenyi ECDE Centre	To improve learning environment	Classrooms Office Store	Completion rate	79%	2,495,867	1,813,230.80	CGK	At roofing stage
Bukusi ECDE Centre	To improve learning environment	Classrooms Office Store	Completion rate	90%	2,495,867	0	CGK	Painting
Completion of Busul-wa ECDE Centre	To improve learning environment	Classrooms Office Store	Completion rate	100%	2,000,000	2,000,000	CGK	In use
Construction of Solyo ECDE Centre	To improve learning environment	Classrooms Office Store	Completion rate	100%	2,482,005	2,482,005.60	CGK	In use
Mukan-gu ECDE Centre	To improve learning environment	Classrooms Office Store	Completion rate	0	3,394,194	0	CGK	Site handed over for construction
Muraka ECDE Centre	To improve learning environment	Classrooms Office Store	Completion rate	0	3,447,478	0	CGK	Site handed over for construction

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status	Project Cost (KES)	Amount spent (KES)	Source of funds	Remarks
Nanyeni ECDE Centre in Koyonzo Ward, Matungu Sub County	To improve learning environment	Class-rooms Office Store	Completion rate	45%	2,424,203	0	CGK	Walling at window level
Namulungu ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	55%	2,448,236	0	CGK	At roofing
Imakale ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	0	2,475,609	0	CGK	Site handed over for construction
Bulanda ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	55%	2,384,200	0	CGK	At lintel level
St. Emmanuel Lutasio ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	0	2,429,567	0	CGK	Site handed over for construction
Kadima ECDE Centre I	To improve learning environment	Class-rooms Office Store	Completion rate	45%	3,216,981	0	CGK	Walling
Kilimani ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	0	3,292,700	0	CGK	Site handed over for construction
Mbururu ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	0	3,475,035	0	CGK	Site handed over for construction
Sango ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	100%	2,499,417	2,499,417	CGK	In use
Mwamba ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	0	3,358,714	0	CGK	Site handed over for construction
Mulwanda ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate		3,458,714	0	CGK	Contract signing stage
Mahiga ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	95%	2,399,077.20	2,399,077.20	CGK	Roofing and fittings done.
Emakhwale ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	100%	2,395,369.20	2,395,369.20	CGK	In use

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status	Project Cost (KES)	Amount spent (KES)	Source of funds	Remarks
Ebwaliro ECDE Centre.	To improve learning environment	Class-rooms Office Store	Completion rate	34%	2,319,710	1,325,010	CGK	Roofed
Isango ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	0	3,467,750.40	0	CGK	Site handed over for construction
Mahola ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	76%	2,496,035	2,496,035	CGK	Painting to be done
Bukura ECDE Centre.	To improve learning environment	Class-rooms Office Store	Completion rate	72%	2,468,735	2,468,735	CGK	Painting stage
Ebukuti ECDE Centre.	To improve learning environment	Class-rooms Office Store	Completion rate	96%	2,480,996	1,130,803	CGK	General finishing
Ebulafu ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	10%	2,498,814	0	CGK	Excavation done
Ematibira ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	0	2,441,660	0	CGK	Site handed over for construction
Etuti ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	0	2,498,895	0	CGK	Site handed over for construction
Ematsakha ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	95%	2,410,828	1,885,069	CGK	Awaiting painting and fitting glass panes
Emabole ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	0	3,048,295	0	CGK	Site handed over for construction
Inaya ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	0	3,291,488	0	CGK	Site handed over for construction
Shitsitswi ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	0	3,342,911	0	CGK	Site handed over for construction
Ikomero ECDE Centre.	To improve learning environment	Class-rooms Office Store	Completion rate	100%	2,479,453	2,479,453	CGK	In use
Elukanji ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	50%	2,482,005	0	CGK	At lintel level

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status	Project Cost (KES)	Amount spent (KES)	Source of funds	Remarks
Emwan-iro ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	70%	2,406,689	0	CGK	At roofing
Eshiruli ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	75%	2,441,660	1,513,811	CGK	Roofing done
Emurumba ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	0	3,407,743	0	CGK	Site handed over for construction
Inyanya ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	0	3,397,999	0	CGK	Site handed over for construction
Emako ECDE Centre	To improve learning environment	Class-rooms Office Store	Completion rate	0	3,407,743	0	CGK	Site handed over for construction
Mundaha Girls - Administration and Tuition Block	To provide administrative support services and improve learning environment	Admin-istration and Tuition Block	Completion rate	0	4,154,114	0	CGK	Site handed over for construction
St Carols Maraba Girls - of 5No. Classrooms	To improve learning environment	Class-rooms	Completion rate	0	5,000,000	0	CGK	Rocky site hindered implementation. Funds to construct ECDE
Mabole secondary - staff quarters ,residential bungalow and staff houses	To increase access to education	Staff houses	Completion rate	30%	2,999,992	0	CGK	Walling has commenced

(e) Trade, Industrialization and Tourism

(i) Sector strategic priorities

The strategic priorities of the sector are;

- Develop infrastructure for industrial development
- Create an enabling business environment
- Promote partnership and linkages for investment
- Promote tourism
- Establish research and development unit
- Enhance fair trade and consumer protection

(ii) **Analysis of planned versus allocated budget**

Planned project/pro-grammes for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 bud-get (KES Millions)	Remarks
TRADE			
Initiate construction of Open Air Market	180	140	The budget was reduced so implementation was moved to the FY19/20
Completion of Phase one and phase two modern markets	52		On going
Construction Modern kiosks	20	20	Funded as planned
Refurbishments(Markets and Toilets)	30	10	On going
Construction of Eco toilets	12	0	No budgetary allocation
Construction and maintenance of stock rings	10	-	The item was moved to Livestock
Micro and small enterprises development Fund	100	10	Currently it is a microfi-nance corporation
TOURISM			
Development of Ikhongo Murwi	30	10	The two items were giv-en one budget line
Mapping and development of five heritage sites	4		
Initiate development of homestay	10	0	No budgetary allocation
Bull sport	3	0	No budgetary allocation
Development of an Eco-lodge	20	10	
Train practitioners trained on tourism and hospitality	3	0	No budgetary allocation
Tourism Licensing and Regulatory unit	2	0	No budgetary allocation
Marketing and promotion	15	5	
Mulembe cultural event Packaging	10	0	No budgetary allocation
INDUSTRIALIZATION			
Tea factory	100	40	
Maize factory	-	5	
Dairy Factory	-	40	
Leather development(Tannery)	-	5	
To improve policy environment for industrial development	10	0	No budgetary allocation
Establishment of industrial park	20	30	
Build capacities and capabilities of SMEs	10	0	No budgetary allocation
Establishment of incubation hub and Centre of excellence	10	0	No budgetary allocation
Development and refurbishment Juakali sheds	40	35	
Refurbish and Equip Constit-ency Development Industrial centers (CIDCs)	10	0	No budgetary allocation
Administration block at Lugari amarantha factory	4	0	Was captured under Juakali sheds.
County Working Standards	5	5	
Total	710	365	

(iii) **Key achievements**

- Completed construction of Malinya modern market
- Refurbished two (2) markets (Chekalini and Musamba)
- Completed reconstruction of two (2) stock rings (Kipkareen &Matunda)
- Established tourism information centre
- Completed Construction Modern Markets- phase two(Nambacha and Mumias West)
- Constructed a chicken cage with a capacity of xx at Khayega

Table: Summary of Sector/Sub-sector Programs

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Base-line	Planned Targets	Achieved Targets	Remarks
Programme Name: Trade Development and Investment						
Objective: To provide safe and secure trading						
Outcome: Increased and improved trading and investment activities						
Complete Construction of 5 modern markets phase I	Modern market	No of open markets	1	5	4	Demise of the main contractor caused delay
Complete Construction of 5 modern markets phase II	Modern market	No of open markets	0	5	3	Target under achieved
Commence Developing of 12 open air markets (one per sub county)	Open air market	No of Modern markets	0	12	0	The project did not commence due to budget constraint
Construction of wholesale market/hub at Sichirai	Whole sale hub	% completion	0	100	0	The project did not commence due to budget constraint
Refurbishment of Markets	Refurbished Market	No of Markets refurbished	30	2	2	Achieved as planned
Construction of modern kiosks	Kiosks	No of Kiosks	665	100	0	Target not achieved due to delayed procurement problem
Loan disburse- meant to small scale traders & establishment of county MC	Loans	Amount disbursed KSH	70M	100	0	Target not achieved because of delayed formation of Micro finance Corporation.
Training of small scale traders, artisans , Jua kali people	Trained SME	No of SMES trained	1200	1000	0	
Maintenance stock Rings	Maintained Stock ring	No of stock ring maintained	29	2	2	Target achieved
Program Name						
Tourism Promotion and Product Development						
Outcome						
Diversification of tourism products						
Development of Crying stone	Crying stone developed	% completion	50	100	0	
Development of heritage sites (Mawe Tatu, Misango hills,Nabon- go Shrines, Mukai stone cave and Kam-biri hills	Developed sites	No of sites developed	0	2	0	The target was not achieved due to budget constraint
Development of an Eco-lodge	Eco-lodge	% Level of completion	0	20	0	The target was not achieved due to budget constraint
Develop home stays in Kakamega county	Developed homestays	No of Homestays developed	0	2	0	The target was not achieved due to budget constraint

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Base-line	Planned Targets	Achieved Targets	Remarks
Development of snake park and animal orphanage PHASE	Snake park developed	% level of completion	0	20	0	The target was not achieved due to budget constraint
Marketing, promotion and branding	Marketing and Promotion events held	No of events held	2	2	0	The target was not achieved due to budget constraint
Establish BOMAS of Kakamega	BOMAS Established	% Level of completion	0	50	0	The target was not achieved due to budget constraint
Establishment of Cable car and canopy walk way	Cable car established	No of marketing and promotion	2	2	0	The target was not achieved due to budget constraint
Programme	Industrial Promotion and Development					
Outcome	Improved standards of living					
Tea factory	Tea Factory	% level of establishment	20	100	0	The target was not achieved due to investor apathy
Maize Factory	Maize Factory	% level of establishment	0	50	0	The target was not achieved due to budget constraint
Dairy Factory	Dairy Factory	% level of establishment	0	50	0	The target was not achieved due to budget constraint
Fertilizer Factory	Fertilizer Factory	% level of establishment	0	50	0	The target was not achieved due to budget constraint
Establishment of industrial park	Industrial park	% level of establishment	0	50	0	The target was not achieved due to land amalgamation process
Refurbish and Equip Constituency Development Industrial centers (CIDs)	Equipped CIDs	No of CIDs equipped	1	2	0	The target was not achieved due to budget constraint
Other Infrastructure and Civil Works-Development of Cottage Industries(Juakali sheds, Industrial Park)	Juakali shed	No of Juakali sheds	0	3	0	Not implemented
Establishment of incubation hub and Centre of excellence	Incubation centers	No of incubation centers	0	1	0	Not budgeted
County Working Standards (Weights and Measures)	Standards	No of Machines	0	1	0	Not budgeted
Mobile Weigh- bridge Verification Unit	Mobile weigh bridge	Operational weigh bridge	0	1	0	Not budgeted

Analysis of Capital and Non-Capital projects of the Previous ADP

Table: Performance of Capital Projects for the FY 2018/19

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Project Cost (KES Millions)	Actual Spent (KES Millions)	Source of funds	Remarks
Construction of modern kiosks	Provide safe and secure trading environment	Modern kiosks	No of Kiosks	0	20		CGK	The project delayed due to change in design
Construction of Malinya modern market	Provide safe and secure trading environment	Modern markets	Level of completion of the Market	100%	36.576067	36.576067	CGK	The project is complete and in use
Construction of Nambacha modern market	Provide safe and secure trading environment	Modern markets	Level of completion of the Market	PHASE- 1 100% PHASE- 2 98%	40.935770	38.522184	CGK	The project was phased due to budgetary constraint
Construction of Mumias modern market	Provide safe and secure trading environment	Modern markets	Level of completion of the Market	PHASE-1 100% PHASE-2 94%	65.697390	50.561147	CGK	Complete as per schedule
construction of Kipkareen modern market	Provide safe and secure trading environment	Modern markets	Level of completion of the Market	PHASE-1 90%	32.373107	26.368492	CGK	Delayed due to capacity of contractor
construction of Bukura modern market	Provide safe and secure trading environment	Modern markets	Level of completion of the Market	PHASE-1 100% PHASE-2 84%	56,052,187	47.621934	CGK	Delayed due to capacity of contractor
Commence Developing of 12 open air markets (one per sub county)	Provide safe and secure trading environment	Open air markets	No of open air markets	Design stage	0	0	CGK	No budget allocation
Construction of wholesale market/hub at Sichirai	Provide safe and secure environment for traders	Wholesale hub	Level of completion of Wholesale hub	0	0		CGK	Not budgeted
Refurbishment of Markets	Provide safe and secure trading environment	Refurbished market	Level of completion of refurbishment	100%	10	8.628040	CGK	Chekalini and Musamba markets were refurbished
Loan disbursement to small scale traders & establishment of county MC	Provide affordable credit to SMES	Loans	Amount disbursed	0	20	0	CGK	Not done because of establishment of microfinance corporation

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Project Cost (KES Millions)	Actual Spent (KES Millions)	Source of funds	Remarks
Development of Crying stone	Promote Cultural tourism	Developed Crying stones	Crying stone developed	On going	10	0.747150	CGK	Development delayed due to land ownership issues
Development of heritage sites (Mawe Tatu, Misango hills, Nabongo Shrines, Mukai stone cave and Kambiri hills)	Promote Cultural tourism	sites developed	No of sites developed	On going			CGK	
Development of an eco- lodge	Increase bed capacity	Ecologe	%Level completion of Eco lodge	0	10	0	CGK	Project did not commence because of the delay in feasibility report
Marketing, promotion and branding	Market the county both internal and external	Marketed output	No of marketing promotional activities held	Annual event	5	5.7818	CGK	Spent on organization of Miss Tourism
Tea factory	Achieve industrialization	Tea factory	Level of establishment of Tea Factory established	Ongoing	40	0	CGK	The project did not commence due to investor delays
Maize milling factory	Achieve industrialization	Maize factory	Level of establishment of Maize milling factory established	0	5	0.6815	CGK	project public participation has been done
Dairy factory	Achieve industrialization	Diary factory	Dairy factory established	0	40	0.708	CGK	project public participation carried out
Leather factory	Achieve industrialization	Leather tannery	Level of establishment of leather Tannery	0	5	2.1346	CGK	project public participation carried out
Development of industrial park Establish cottage industries	SME Promotion		Industrial park developed No of	0	30	0	CGK	Project delayed due to investor engagements
(Jua kali sheds)	Juakali promotion	Juakali sheds	Juakali sheds	0	35	0	CGK	Delayed because of procurement
County Working Standards(-Weights and measures)	Right quantities	Machines purchased	No Machines purchased	0	5	0	CGK	delayed due to procurement

(a) **Water, Environment and Natural Resources**

(i) **Strategic Priorities of the Sector**

The Strategic priorities of the Sector are;

- To increase access to reliable, quality, affordable water and sewerage services;
- To ensure access to clean and safe environment and promote environment conservation;
- To protect, conserve and ensure sustainable exploitation of the County natural resources and increase the County tree cover;
- To enhance and coordinate Climate change adaptation and mitigation measures;
- To develop policy and legal framework for efficient and effective service delivery.

(ii) **Analysis of Previous ADP against Budgetary allocation**

Sub Pro-gram	Project Name	Amount in 2018/19 ADP (KES Millions)	Amount Allocated in 2018/19 Budget (KES)	Remarks
Water Supply Services	Work in Progress	30.5	30,500,000	Budget approved as planned
	Feasibility studies	10	5,000,000	Budget scaled down due to budget constraints
	Rehabilitation of bore-holes	15	10,000,000	Budget scaled down due to budget constraints
	Rehabilitation and augmentation of Water Supply projects	33.5	20,000,000	Budget scaled down due to budget constraints
	Acquisition of a water bowser 16 M ³	15	0	No budget allocation
	Spring Protection	24	30,000,000	Money allocated for development and protection of springs
	Sewerage and sanitation	30	0	No budget allocation
	Water quality laboratory	20	0	No budget allocation
	Rain Water harvesting	12	120,620,000	Budget scaled down due to budget constraints
	Mumias Town Water Supply	100		
	Kakamega Town Water Supply Project	85		
	Shitoli Water Supply Project	100		
	Lumino Water Supply Project	50		
	Mundoli Health Centre Water Supply Project	15.1		
Ikhulili Water Supply Project	18.3			
Capacity building of Community PMCs and WUAs	5			
Sub total		563.4	216,120,000	

Sub Program	Project Name	Amount in 2018/19 ADP (KES Millions)	Amount Allocated in 2018/19 Budget (KES)	Remarks
Environmental Conservation	Acquisition of a waste transportation truck	15	15,000,000	Budget scaled down due to budget constraints
	Acquisition of refuse collection containers (skips)	5		
	Development of a county solid waste disposal site	15		
Public Environmental Education and Awareness	Fabrication and installation of Bill Boards	3	2,000,000	Budget scaled down due to budget constraints
	Mass media Environmental Awareness Campaigns	3		
	Production of IEC Materials and public sensitization meetings	4		
Climate change adaptation and mitigation	Acquisition of Automatic Weather Monitoring stations	10	3,200,000	Budget scaled down due to budget constraints
Sub-total		55	20,200,000	
Natural Resource Management	County greening	10	80,000,000	E.U Kenya Water Towers Grant
	Wetland management	10	5,000,000	Budget scaled down due to budget constraints
Nature Based Enterprises	Promotion of Mukombera and Malberry	2	2,000,000	Budget allocated as planned
Mineral Resource management	Mineral Resource management	5	2,500,000	Budget allocated as planned
	Baseline survey of county natural resources	10	3,000,000	Budget scaled down due to budget constraints
Sub-total		37	92,500,000	
Total		655.4	328,820,000	

(iii) Key achievements

- In partnership with KIWASH, constructed a 100 m³ distribution tank at Bishop Stam and also expanded distribution lines in Butere town;
- Completed construction of Sisokhe school, Makunga Health Centre, Lugari school and Mwiya community water projects;
- Expanded distribution lines in Eshisiru and Mungakha water supply projects and solarized Imulembo water project;
- Developed and enacted key legal instruments including Water Act 2018 and Environment Act 2018.

The projects and programs implemented in the FY 2018/19 are presented in the tables below;

Table: Summary of Key Sector Programs

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Water supply services						
Objective: To increase access to safe and clean drinking water						
Outcome: Improved access to safe drinking services						
Water Supply Services	Water schemes constructed and rehabilitated	No. of water schemes constructed	76	25	14	Target not achieved as some projects are still ongoing
Capacity building	Improved management of water resources	No. of Water User Associations trained	-	36	24	Target not achieved due to budgetary constraints
Programme Name: Environmental Conservation						
Objective: Ensure access to clean, safe and healthy environment						
Outcome: Environmentally clean and healthy County						
County Environment Conservation Program	Maintained waste disposal site	Fenced Dumpsite	1	1	1	Achieved as planned
	-Fumigated state lodge	Fumigation done	-	1	1	Achieved as planned
	-Maintained dumpsite	Fumigation done	1	1	1	
Programme Name: Natural Resource management						
Objective: Conserve forest resources, water catchment protection and sustainable utilization of natural- resources						
Outcome: Sustainably managed natural resources						
Afforestation and Re-afforestation	Increased County tree cover	No. of trees supplied	-	170,000	170,000	Achieved as planned

Table: Performance of Capital projects for the FY 2018/19

Project/ Programme	Objective	Output	Performance Indicators	Status	Project Cost (KES)	Amount spent (KES)	Source of Funds	Remarks
Likuyani Borehole Water Supply Project (Likuyani Ward)	Increase access to clean and safe water	■A complete operational water scheme	% level of completion	99	15,703,919	2,696,072	CGK	Project started in 2017, contract was terminated and re-awarded. Amount paid for drilling and equipping borehole
Misango Hills community water project (Khwisero, Kisa North)	Increase access to clean and safe water	Complete and operational project	% level of completion	100	31,000,000	31,000,000	CGK	Project co-funded and implemented with KRCS

Project/Pro-gramme	Objective	Output	Perfor-mance Indicators	Status	Project Cost (KES)	Amount spent (KES)	Source of Funds	Remarks
Mumias Town Water Supply (Mumias Central Ward)	Increase access to clean and safe water	▪ Trenching and pipe laying- 12.2 km and Construction of valve chambers and provision of fittings and appurtenances	Length of km	12.2	23,108,780	19,000,800	CGK	Complete
		▪ Constructed 1 No., 150 m ³ pressed steel tank	No.	1	6,889,240	6,889,240	CGK	Complete
		▪ Constructed 1 water kiosk	No.	1	735,440	735,440	CGK	Complete
		▪ Supplied pipes and fittings	No. of rolls No. of pipes	70 844	11,917,879	11,917,879	CGK	Complete
		▪ Supplied 954 water meters	No.	954	3,700,400	3,700,400	CGK	Complete
Mumias Industrial Park Water Supply Project (Mumias West)	Increase access to clean and safe water	▪ Installed 1 elevated pressed steel tank 250 m ³	No	0	11.5 M	0	CGK	Ongoing
		▪ Supplied pipes and fittings	No of rolls	80 rolls	4.4 M	0	CGK	Complete
		▪ Trenching and pipe laying-8km	Length of KM of pipeline	8KM	12.2 M	0	CGK	Complete
		Constructed 2 water kiosk	No.	2	1270711.50	0	CGK	Complete
Rainwater Conservation Programme (County wide)	Increase rainwater harvesting and storage	▪ Supplied PVC tanks 10,000 litres capacity	No.	82 tanks supplied	9,840,000	9,840,000	CGK	Tanks awaiting distribution to beneficiary institutions
Koyonzo water supply project (Koyonzo Ward)	Increase access to clean and safe water	Trenching and laying of distribution lines- 8.6km	Length of KM of pipeline	8.6km	4,981,560	0	CGK	On going
		▪ Construction of 2 water kiosks	No.	2 No. Water Kiosks under construction				
		▪ Supplied and delivered pipes and fittings	No of rolls	86 rolls	2,399,611	0	CGK	
		▪ Supplied and installed solar pumping unit consisting of 72 solar panels of 330w	No.	72 solar panels	3,780,781	2,646,547	CGK	

Project/ Programme	Objective	Output	Performance Indicators	Status	Project Cost (KES)	Amount spent (KES)	Source of Funds	Remarks
Shibanga Water Supply Project (Marama Central Ward)	Increase access to clean and safe water	▪ Trenching, pipe laying, backfilling, testing and commissioning	Length in KM	0 km	3,235,040	0	CGK	Works not yet to commence as the contract of pipe supply was cancelled
		▪ Supplied and installed hybrid solar/ electrical unit (32 panels)	No.	0	2,378,232	0	CGK	Solar modules not yet supplied
		▪ Supply of pipes	No.	0	2,038,746	0		Contract cancelled as the contractor was unable to supply
Lumino Dam Water Supply Project (Likuyani Ward)	Increase access to clean and safe water	▪ Installed containerized water treatment plant	% level of completion	0%	40,000,000	40,000,000	CGK	Amount transferred to KACWASCO to implement the project
		▪ Installed rising mains and distribution lines-6.5km	Length of KM of pipeline	6.5km	25,600,000	0		complete
		▪ Installed 2 elevated Pressed steel tank(50m ³ and 100m ³)	No.	0				Ongoing
Mwiyeaga community water project (Butsotso South Ward)	Increase access to clean and safe water	▪ Installed 24 m ³ pressed steel tank	No.	1	2,098,440	2,098,440	CGK	Project complete
		▪ Constructed of 1 water kiosks;	No.	1	695,010	695,010		
		▪ Laying of 2.5 km distribution lines; ▪ Laying of rising main 1 km.	Length of KM of pipeline	2.5km	2,194,686	2,194,686		
		▪ Installed water meters	No.	50 Metres installed				
Eshisiru Water Supply Project (Butsotso Central Ward)	Increase access to clean and safe water	▪ Trenching and pipe laying-2.5km	Length of KM of pipeline	2.5 km	2,899,748	2,899,748	CGK	Complete
		▪ Constructed of 1 water kiosk	No.	1 water kiosk constructed				
		▪ Supplied and delivered pipes and fittings	No.	Complete	2,201,935	2,201,935	CGK	

Project/ Programme	Objective	Output	Performance Indicators	Status	Project Cost (KES)	Amount spent (KES)	Source of Funds	Remarks
Mukhonje Water extension line (Isukha Central Ward)	Increase access to clean and safe water	▪ Supplied and delivered pipes and fittings	No of rolls	70 rolls	3,216,680	3,216,680	CGK	Increase existing pipe network to reach more people
		▪ Trenching and pipe laying-4km	Length of KM of pipeline	3km	2,453,821	0	CGK	

Table 3: Performance of Non-Capital Projects for 2018/19

Project/ Programme	Objective	Output	Performance Indicators	Status	Planned Cost (KES)	Actual Expenditure (KES)	Source of Funds	Remarks
Sango Community Water Supply (Sango Ward)	Increase access to clean and safe water	▪ Trenching and pipe laying -2.5km	Length of KM of pipeline	2.5km	2,899,536	2,899,536	CGK	Rehabilitating pipeline destroyed by road construction
		▪ Supply of pipes	No of pipes	834	2,696,072	2,696,072	CGK	Pipes supplied
Imulemba water supply project (Idakho Central Ward)	Increase access to clean and safe water	▪ Solarization	No. of solar	12	1,089,340	1,089,340	CGK	Solarization to reduce operating costs
Imalaba Community Water Supply Project (Idakho South Ward)	Increase access to clean and safe water	▪ Trenching and pipe laying-4.98km	Length of KM of pipeline	4.98 km	2,978,209	0	CGK	Increase capacity of existing infrastructure
		▪ Supplied and delivered pipes and fittings	No.	830	564,954	0	CGK	
		▪ Constructed 1 water kiosk	No.	1	692,647	0	CGK	
		▪ Construction of 1 elevated steel tank	% level of completion	0%	5,162,000	0		Site handed over
		▪ Solarisation	No. of solar	20	2,026,984	0		Complete
Mungakha Water Supply Project (Bunyala West Ward)	Increase access to clean and safe water	▪ Trenching and pipe laying-2km	Length of KM of pipeline	Project complete	1,961,560	1,961,560	CGK	Increase existing pipe network to reach more people
		▪ Supplied and delivered pipes and fittings	No. of rolls	20 rolls	1,379,742	1,379,742	CGK	
Bukhungu Stadium Water Supply (Mahiakalo Ward)	Increase access to clean and safe water	▪ Supplied 1 water tank	No.	1	644,520	644,520	CGK	Tank supplied and installed at Bukhungu Stadium
Khalaba Borehole Water Supply Project (Khalaba Ward)	Increase access to clean and safe water	▪ Test pumping and flushing	% level of completion	100%	490,680	490,680	CGK	Borehole rehabilitated

Project/ Programme	Objective	Output	Performance Indicators	Status	Planned Cost (KES)	Actual Expenditure (KES)	Source of Funds	Remarks
Consultancy services		▪ Provision of consultancy services for Hydrogeological survey and assessment of 26 boreholes	No. of Reports	26	1,560,000	1,560,000	CGK	Reports available
		▪ Provision of consultancy for EIA for 26 boreholes	No. of reports	26	1,469,000	1,469,000	CGK	Reports
Environment Conservation (Lurambi)	Achieve a clean and safe environment	▪ Chain link fencing of Roasterman Dumpsite	% level of completion	100%	2,878,540	2,878,540	CGK	Fumigation done during Mashujaa Day celebrations
		▪ Fumigated state lodge	No.	Complete	905,000	905,000	CGK	
		▪ Fumigated dumpsite	No					
Greening Programme	Increase tree cover	▪ Purchase of seeds and preparing a tree nursery	No. of tree nursery	0	211,100	211,100	CGK	Tree nursery yet to be done

(b) Social Services, Youth and Sports

(i) The strategic priorities of the sector

The strategic priorities of the sector/sub-sector

- To promote, preserve and develop all functional aspects of Culture for Sustainable development;
- To coordinate care, protection and welfare of Children in the County;
- To develop and promote sports activities in the County;
- To empower Youth and Women through mainstreaming, skills development, employment creation and participatory engagements;
- To promote a reading culture and access to Library Services in Kakamega County;
- To promote social inclusivity of communities through socio-economic development and disability mainstreaming of vulnerable groups.

(ii) Analysis of planned versus allocated budget

Planned project/programs for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 budget (KES Millions)	Remarks
Shelter Improvement	40	52	Additional housing units done
Grants/ donations to community groups and social welfare organizations	5	3	Scaled down due to budgetary constraint
Boda boda programme	7	9.5	Programme was not implemented in full due to cash flow problems, money was available at the closure of the financial year
Youth, Gender, People With Disability Capacity Development	20	0	Not allocated funds because of budget constraint

Planned project/programs for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 budget (KES Millions)	Remarks
People with disabilities support programme-(census)	10	5	PWD census conducted
County Youth Service programme	300	0	Budget for this programme is under ministry of roads
Empowerment of Women and people with disability groups	6	0	No funds allocated in the budget for the programme
Gender Based Violence Rescue Centre	3	3	Construction of the GBV centre is ongoing
Bukhungu stadium (phase 2) (Lurambi sub County)	500	100	The budget was cut down from 400 to 100M due to delay in the award of Bukhungu phase II
Mini stadium-Pan paper (phase 1) Lumakanda, Butere, and Malinya	60	0	Not allocated funds because of Financial constraints
Sports Support Programme (Governor's Cup sporting festival and other sporting activities)	20	25	The budget was increased to cater for other sports tournament and competitions to enhance talent nurturing.
Children Support Programme	7	5	Budget scaled down due to budget constraint
Kakamega Libraries	5	0	No funds allocated due to budget constraints
Lusumu and Khwisero libraries	10	0	No funds allocated due to budget constraints
Khayega arts gallery (Shinyalu sub County)	3	3	Budget allocated as planned
Culture and Music Festivals and Culture Week	50	20	Budget scaled down due to budget constraint
County Museum (Shinyalu sub county-Ileshi)	10	0	No funds allocated
Total	783	511	

(iii) Key achievements

- Constructed 360 housing units for the poor and vulnerable
- Upgraded Bukhungu Stadium to international standards phase I
- Recruited 3000 youth and women under the Youth and Women empowerment programme
- Distributed foodstuff to 52 children charitable institutions
- Participated in the National level where the County retained the national title
- Supported local football clubs to promote talent.

(iv) Analysis of Capital and Non-Capital projects of the ADP FY 2018/19

Table: Summary of Sector/ Sub-sector Programmes F/Y 2018-19

Sub Program	Key Outcome/ Output	Key performance Indicators	Baseline	Planned Target	Achieved Targets	Remarks
Program Name: Social Development and Promotions						
Objective: To facilitate protection of persons with disabilities and vulnerable groups						
Outcome: Improved protection of vulnerable groups						

Sub Program	Key Outcome/ Output	Key performance Indicators	Baseline	Planned Target	Achieved Targets	Remarks
Social Development and Protection	Complete house	No. of shelter improvement housing units constructed	1080	360	360	Achieved as planned
	Empowered people with disabilities	No of PWDs supported	0	240	0	No funds allocated to the programme
	Improved livelihoods among communities	No. of social welfare organizations supported	5	12	1	Target not achieved because of budget constraint
Child Welfare services	Increased child protection program	No. of charitable institutions benefiting from the grants	12	26	26	Program implemented successfully
	Increased children's rights awareness	No. of children celebration events supported	1	1	0	No funds were allocated
	Increased children participation in development of the County	No of children assembly activities supported	0	1	0	No funds were allocated
Program: Youth & Gender Development and Promotion Services						
Objective: To enhance Youth and Gender Empowerment and Mainstreaming						
Outcome: Improved youth and Gender mainstreaming and Empowerment						
Youth Empowerment and Gender mainstreaming	Increased youth and women empowerment levels	No of youth and women empowered	0	600 youth 600 women	3,000	3000 youth and women recruited for County Youth Services Program
	Reduced road accidents related to motorbike riders	No of boda boda riders trained	0	600	0	Not implemented because no funds were allocated
	Reduced cases of gender based violence in the County	% completion of GBV rescue centre and equipped	0	30	10	Construction of the centre is underway
Program Name: Management and Development of Sports						
Objective: To Promote sports and sports activities						
Outcome: Improved Talent identification and nurturing						

Sub Program	Key Outcome/ Output	Key performance Indicators	Baseline	Planned Target	Achieved Targets	Remarks
Development and promotion of sports and talents	Improved sporting facilities in the county	% of completion of Bukhungu stadium Phase II	0	20	0	Implementation of phase II did not take off due to delay in the award of the contract
	Improved sporting facilities in the county	% completion of 3 mini stadia	0	30	0	Not implemented because no funds were allocated
	Enhanced talent nurturing and marketing- Governors CUP	No. of sports tournaments held	2	1	0	The tournament did not take off because as it was time barred by closure of the financial year
	Increased levels of tapping and nurturing talents	No of sports Centres equipped	39	62	0	Not implemented because no funds were allocated
Programme Name: Development of Library services						
Objective: To increase literacy, promote research and library use in the County						
Outcome: Improved reading culture in the County						
Library services	Improved literacy and library use in the county	% of expansion of Kakamega Library	0	100	0	No funds were allocated
Programme Name: Culture and Arts Development						
Objective: To promote, preserve and develop cultural heritage for sustainable development.						
Outcome: Enhanced heritage and culture conservation and promotion						
Culture and heritage conservation	Conserved and preserved tangible and intangible cultural heritage	% of completion of Art Gallery	0	100	40	Renovation of Khayega Art gallery is underway, 40%complete
	Increased county popularity on the National and international platform	No of cultural festivals held	8	2	2	Achieved as planned

(v) **Analysis of Capital and Non-Capital projects of the Previous ADP FY 2018/19**

Table: Performance of Capital Projects

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status based on Indicator	Project Cost (Millions)	Amount spent (KES)	Source of Funds	Remarks
Shelter Improvement	To improve the housing conditions for the most vulnerable in the county	Shelter units	No of shelter units	Ongoing 50%	52	44,295,253	CGK	Cementing was not done

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status based on Indicator	Project Cost (Millions)	Amount spent (KES)	Source of Funds	Remarks
Capacity building programmes for youth and women	To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable Development in the County	Increased empowerment of women and youth	No of youth and women engaged and capacity build	3000	300	208,849,981	CGK	3,000 youth and women for County empowerment programme
Boda Boda Sacco programme	To enhance road safety and empower boda boda youth	Reduced road accidents related to motor-bike riders, formation of ward boda boda SACCOs	No. of SACCOs formed,	0	9.5	620,200	CGK	Preliminary meetings held with stakeholders,
Upgrading Bukhungu stadium (phase II)	To Promote sports and sports activities	Improved sporting facilities in the county	Percentage of works completed	0	400	66,002,157	CGK	Phase II did not take off. The funds were used to complete car park
Governors CUP Sporting festival	To promote and nurture talent	Governors CUP tournament	No of tournaments	0	25	6,432,540	CGK	The tournament did not take off however, sports equipment were bought
Cultural festivals (County and National levels)	To promote, preserve and develop county cultural heritage, The Arts and Social Services for sustainable development.	enhanced talent marketing -Increased county popularity on the National and international platform	No of festivals held	Complete	10	9,795,650	CGK	Implemented as planned

Table: Performance of Non-Capital Projects

Project Name/ Location	Objective/ Purpose	Output	KPI	Status	Project Cost	Amount spent	Source of Funds	Remarks
Renovation of Art Gallery-Khayega	To promote culture	Renovated Art Gallery	%completion	40%complete	3,000,000	0	CGK	Renovation began late because of procurement challenges but is on course to be completed soon
Gender based violence rescue centre	Ender based violence cases in the county	Complete Gender Based Violence Rescue Centre	%completion	5% complete	3,500,000	0	CGK	Construction of the Centre is on course
People with disabilities support programme-(census)	To establish the numbers for various categories of disabilities for proper planning	Reports	No of reports	1	5	4.8	CGK	Data entry on-going
Children support programmes	To support child welfare organizations	Assorted items supplied	No of organizations supported	Complete	3	0	CGK	Assorted items supplied to be distributed to charitable institutions at a cost of 2.2M which is a pending bill as it was not paid before closure of the FY

(c) Lands, Housing, Urban Areas and Physical Planning

(i) The sector strategic priorities

The Strategic priorities of the sector are;

- Coordinate availability of Land resources for sustainable development
- Promote development of decent housing to the county citizens
- Provision of modern urban infrastructure and waste management
- Ensure coordinated and controlled development in the county
- Provision of survey services in the county

(ii) Analysis of planned versus allocated budget 2018/19

Planned project/programmes for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 budget (KES)	Remarks
Physical development Plan (Malava and Likuyani)	10	0	No allocation in development but can be done through recurrent
County Spatial Plan Act	2	0	No allocation in development but can be done through recurrent

Planned project/programmes for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 budget (KES)	Remarks
County Physical Planning Act	2	0	No allocation in development but can be done through recurrent
Acquisition of Land- (Countywide)	150	60	Amount allocated in Budget is less due to budgetary constraints
Valuation roll- (Countywide)	40	13	Amount allocated in Budget is less due to budgetary constraints
Fencing of County Government land	20	10	Amount allocated in Budget is less due to budgetary constraints
Geographical Information Systems	20	10	Amount allocated in Budget is less due to budgetary constraints
Survey equipment	6	0	No allocation due to budgetary constraints
Housing			
Government residential houses	2.5	10	Considered a priority at budgetary
Promotion on ABT- County-wide	3.75	0	No allocation due to budgetary constraints
Mumias Township			
Completion of a Public toilet	2.5	1.5	Amount allocated in Budget is less due to budgetary constraints
Bitumen roads	200	200	To be funded through KUSP
Cultural Centre	100	10	Amount allocated in Budget is less due to budgetary constraints,
Bus Park	40	0	No allocation due to budgetary constraints
Landscaping/Non-Motorized walkways	30	0	No allocation due to budgetary constraints
Street Naming & road signage	2.7	0	No allocation due to budgetary constraints
Matawa dump site	5	0	No allocation due to budgetary constraints
Storm water drains	20	0	No allocation due to budgetary constraints
Street Lights	20	0	No allocation due to budgetary constraints
Maintenance of Slaughter houses	5	0	No allocation due to budgetary constraints
Garbage collection truck	20	0	No allocation due to budgetary constraints
Town Cleaning services	40	28	Amount allocated in Budget is less due to budgetary constraints
Kakamega Municipality			
Urban markets – Masingo Kambisomali	100	30	Amount allocated in Budget is less due to budgetary constraints
Urban Bitumen Roads	200	189	Funded by KUSP which is a grant
Street naming and signage	2.7	0	No allocation due to budgetary constraints
Public toilet	10.5	0	No allocation due to budgetary constraints
Storm water drains	30	0	No allocation due to budgetary constraints
Street Lights	20	0	No allocation due to budgetary constraints
Landscaping and beautification of muliro gardens, level 4 hospitals	30	0	No allocation due to budgetary constraints
Town cleaning services	50	44.4	
Total	1184.65	605.9	

(iii) Key achievements

- Completed establishment of GIS lab
- Completed Mumias Spatial Plan
- Renovated Kakamega Social Hall
- Beautified Kakamega Roundabout/fountain
- Renovated 4 houses at Mudiri estate

(iv) **Performance of Capital Projects for the 2018/19**

Sub Programme	Key Outcomes/ outputs	KPI	Base-line	Planned Targets	Achieved Targets	Remarks
Programme Name: Land Management Services						
Objective: To offer land planned land for development						
Outcome: Increased accessibility to land resources						
Land administration Services	Increased access to land	No of acres bought		100	0	0
	Government land Inventory	Complete inventory of Public Land	0	1	0	No budgetary allocation
Land use Planning	Well planned space	Complete County spatial plan	0	1	0	No budgetary allocation
		No of development plans prepared		1	0	No budgetary allocation
	Coordinated development	Complete county development Control Act	0	1	0	No budgetary allocation
		Complete physical development Plan (Malava and Likuyani)	0	2	0	No budgetary allocation
		Valuation roll	0	1	0	Not complete due to budgetary constraint
		GIS	0	1	1	Achieved as planned
Survey services	Increased survey services	No of survey equipment bought		4	0	No budgetary allocation
Program Name: Housing development						
Objective: To offer affordable housing						
Outcome: Increased access to affordable housing						
Housing rehabilitation services	Increased skills on ABT	No of youth and women group trained on ABT		200	0	No budgetary allocation
	Improved living conditions	No of government houses renovated		5	10	
Name of Program: Urban Development						
Objective: Provision of modern urban infrastructure						
Outcome: Improved urban services						
Mumias Township						

Sub Programme	Key Outcomes/ outputs	KPI	Base-line	Planned Targets	Achieved Targets	Remarks
Urban infrastructure development	Improved urban environment	SMs of area Landscaped		8000	0	No budgetary allocation
	Improved security and business hours	No of Street Lighting erected			0	The project moved to department of energy
	Improved road network	No. of bitumen roads constructed				
		Level of completion of a culture centre				
	Improved urban transport	Construction of a bus park		1	0	No budgetary allocation
	Improved urban storm water disposal	Storm water drains		20	0	No budgetary allocation
	Improved urban transport	Kms of Non-motorized transport facilities Constructed		20	0	No budgetary allocation
	Improved urban accessibility	No of Streets Labeled		all	0	No budgetary allocation
Urban waste Management	Improved sanitation	No. of complete public toilets			0	No budgetary allocation
		No. of garbage collection trucks purchased		1	0	No budgetary allocation
		Clean slaughter house		1	0	No budgetary allocation
		Matawa dump site		1	0	No budgetary allocation
	Improved urban cleanliness	Clean urban environment			1	Target achieved
Kakamega Municipality						
Urban infrastructure development	Improved urban environment	SMs of area landscaped				
	Improved urban security and business hours	No of Street Lights erected			0	No budgetary allocation
	Improved urban accessibility	No of streets labeled			0	No budgetary allocation
	Improved urban water disposal	Kms of Storm Water Drains constructed		10	0	No budgetary allocation
	Increased business activities	No of markets Constructed		2	0	
Urban waste management	Improved urban cleanliness	Complete clean towns			1	Target achieved
	Improved urban hygiene and sanitation	No of public toilets Constructed		1	0	No budgetary allocation
	Improved security and business hours	No of Street lights erected		8	0	No budgetary allocation

(v) **Analysis of Capital and Non-Capital projects of the Previous ADP FY 2018/19**

Capital projects

Project/ Program	Objective/ Purpose	Output	KPI	Status	Project Cost	Amount spent	Source of Funds	Remarks
Physical Planning								
Mumias Spatial Plan		Spatial Plan	Complete spatial Plan	100%	-	36,993,239	CGK	Plan available
Acquisition of land	To guide coordinated development	Acres of land	No. of acres of land bought		60	18,090,300		
Valuation roll						Nil		
Fencing of county government land		Fenced government land					1m	
Mumias Town								
Provision of Cleaning and Landscape Maintained Services in Mumias Town-CBD	Improvement of urban sanitation	Clean Town	Level of cleanliness	Continuous	40	14,424,000	CGK	On going
Provision of Cleaning and Landscape Maintained Services in Angola, Shibale, Mayoni and Ekeru Markets	Improvement of urban sanitation	Clean Town	Level of cleanliness	Continuous		14,400,000	CGK	On going
Completion of public toilet	Improved sanitation	Public toilet			15	1.2m		
Culture Centre						Nil		
Kakamega Municipality								
Masingo Wholesale Market	Provision of business infrastructure	Market	Complete Market					
Kambi Somali Market	Provision of business infrastructure	Market	Complete Market			Nil		
Provision of Cleaning services and Landscape Maintenance Services in Kakamega Town – Khayega Market	Enhance urban cleanliness	Clean Town	Level of cleanliness	100%				
Survey Department								
GIS	Provision of GIS services	GIS lab	Complete and Operational GIS	90%	10		CGK	Completed

(d) **Public Service and Administration**

(i) **Sector strategic priorities**

- Enhance management of human resource in the County Public Service;
- Promote good corporate governance in the county

- Manage incidences of alcohol and drug abuse
- Provide administrative services at devolved units in the county
- Enhance records management for efficient service delivery.
- Establish an efficient framework for disaster and emergency response.
- Coordinate County Government functions
- Mitigate the effects of HIV& AIDS amongst county employees

(ii) **Analysis of planned versus allocated budget**

Planned project/pro-grammes for FY 2018/19	Amount Allo-cated in ADP 2018/19 (KES Millions)	Amount Al-located in 2018/19 bud-get	Remarks
County HQ block	80	24,246,185	Funds used to pay pending bills for county annex
Human Resource Management System	10	-	Being implemented under ICT(ERP)
Clocking system	4	5,000,000	Budget was scaled up due to the technicality of the process
Records management system	8.75	-	Being implemented under ICT(ERP)
Refurbishment of County Offices	6	10,000,000	Budget was scaled up to include refurbishment of sub-county and ward offices.
Disaster centre (Northern Region)	30	5,000,000	Reduced due to budgetary constraints
Specialized disaster equipment	50	-	Project was shelved.
Fire engines	55	-	Project was shelved
Sub-County Offices(Construction)	90	16,983,033	Reduced due to budgetary constraints
Ward offices(Completion)	50	15,166,423	Reduced due to budgetary constraints
Sub-county Offices (Refurbishment)	2	-	Budget allocated under refurbishment of County Offices.
Ward Offices (Refurbishment)	5	-	
Alcohol and Drug Rehabilitation Program	6	5,000,000	Reduced due to budgetary constraints
Total	396.75	126,395,641	

(iii) **Key achievements**

- Recruited 380 Community Administrators.
- Completed construction of Ikolomani Sub-County office, 4 ward offices (Khalaba, Lwandeti, Lusheya/Lubinu and Isukha West) and refurbished County HQ annex and Kituo cha Umma.
- Completed Construction of County headquarters annex.
- Equipped Alcoholic and Drugs Rehabilitation Centre;
- Constructed police houses (4units) for Navakholo Police Station.
- Handled over 12 disaster cases in the County

(iv) **Sector/Sub-sector Program**

Table: Summary of Sector/Sub-sector Programs

Sub Program	Key Outcomes/ outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name : County Administration						
Objective: Improved Administrative services						
Outcome: Improved service delivery						
Administrative infrastructure Improvement	County HQ Annex	Percentage level of completion	95% complete	100% complete	95% complete	The funds were used to pay pending bills
	County Government Training College.	Percentage level of completion	0%	20% complete	0	Not started due to Budgetary constraints
	Complete disaster centre (Mwanda)	Complete disaster centre	1	1	0	Delays in re-tendering
	Firefighting Engine	Purchased fire engine	4	1	0	Not purchased due to Budgetary Constraints
	Establish Citizen Service Centre (Northern Region)	A Complete citizen service centre	1	1	0	Not Started due to Budgetary Constraints
	Renovation and equipping	No. of county offices refurbished	5	1	2	Works done well
	Construction of police houses	No of police houses/units constructed	8 units	4 units	4 units	Achieved as planned
Programme: Sub-County Administration						
Objective: Improved Administrative services						
Outcome: Improved service delivery						
Sub-County administrative infrastructure improvement	Sub-County Offices constructed	No. of Sub-County offices constructed	3	2	1	Delay of works
	Ward offices constructed	No. of ward offices constructed	15	6	4	Delay of works
	Refurbished Sub-county Offices	No. of Sub-County offices refurbished	3	4	1	Renovated Butere Sub-County
Programme: Directorate of Alcoholic Drinks Control						
Objective: Minimize adverse effects of alcohol and substance abuse						
Outcome: Reduce prevalence of Alcohol and Substance abuse						
Construction of Rehabilitation centre	Equipping Rehabilitation Centre	Equipped Rehabilitation centre	0	1	1	Achieved as planned

(v) Analysis of Capital and Non-Capital projects of the FY 2018/19

Table: Performance of Capital Projects for 2018/19

Project Name	Objective/Purpose	Output	Key Performance Indicators	Status	Budget Cost (KES Millions)	Actual Cost (KES)	Source of funds	Remarks
County HQ Block	To create office space for county employees at the HQ	complete county HQ block	Level of completion	Not started	24,246,1850		CGK	Funds used to pay pending bills for County annex

Project Name	Objective/Purpose	Output	Key Performance Indicators	Status	Budget Cost (KES Millions)	Actual Cost (KES)	Source of funds	Remarks
Refurbishment of offices	To create office space for county employees at the sub-counties	Refurbished offices	No. of County Offices Refurbished	2 complete	10	4,751,194	CGK	Two out of five offices were refurbished
Completion of disaster center	Improved Disaster Management	Complete disaster centre	Level of completion	60%	5	0	CGK	Remaining works awarded to a new contractor.
Construction of Sub-County offices	To create office space for county employees at the sub-county	Complete offices	No. of sub-county offices constructed	ongoing	16,983,033	15,192,253	CGK	Ikolomani Sub-County Office complete. Contract for Likuyani Sub-County Office terminated.
Construction of ward offices	To create office space for county employees at ward level		No. of ward offices constructed	ongoing	15,166,423	9,561,331	CGK	Four (4) ward offices complete.
Equipping and fence Rehabilitation Centre	To improve rehabilitative services	Improved rehabilitative services	Level of completion	50%	5	3,312,071	CGK	Well equipped. Not fenced since a court case arose on the land where the building is located

Table: Performance of Non-Capital Projects for 2018/19

Project Name/Location	Objective / Purpose	Output	Performance indicators	Status	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Construction of Police houses	To improve working environment for police officers in the county.	Police houses	No of police houses constructed	4	4.8	2,748,475	CGK	Awaits handing over

(vi) Finance and Economic Planning

(i) The strategic priorities of the sector:

- Improve access to financial services
- Strengthen economic planning and forecasting
- Develop a financial sector which is more efficient and responsive to both public and private sector needs
- Ensure effective and transparent management of national and county revenues
- Promote transparency and accountability in financial matter
- Improve fiscal resource mobilization and management
- Improve and control public expenditure management
- Improve capacity for effective public sector debt management
- To coordinate and facilitate investments in the county.

(ii) **Analysis of planned versus allocated budget**

Planned project/program for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 budget (KES Millions)	Remarks
Budget policy documents	25	21.68	Budget rationalized
Revenue Mobilization	300	61.528	Budget rationalized
Acquisition of vehicles	100	50	Budgeted under recurrent expenditure
Feasibility studies	10	20.16	The department has identified partners such as AHADI who are willing to fund the deficit
Sub County development plans	25		
Ward Development Plans	60		
Progress reports	2		
Sector plans	50		
Economic Survey and Modeling	20	5,400,000	The department has identified partners such as AHADI, UNDP who are willing to fund the deficit
Monitoring and Evaluation	20	13.24	The department has identified partners such as AHADI, UNDP who are willing to fund the deficit
Regional Investment Bank	100	100	Adequately funded
Investment Conference	50	0	The department has identified partners such as AHADI, UNDP who are willing to fund the project
Emergency fund	0	100	Mandatory under PFM Act 2012
TOTAL	767	376.42	

(iii) **Key achievements**

- Yearly production of Financial and planning policy documents –Annual Development Plan, County Budget Review and Outlook Paper, County Fiscal Strategy Paper, County Consolidated Budget
- Timely preparation of financial statements and reports as required under PFM Act 2012.

(iv) **Sector/Sub-sector Programmes**

Table: Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Public Financial Management						
Objective: To ensure the formulation, implementation, monitoring and evaluation and reporting of the County Budget						
Outcome: Transparent and accountable system for the management of public finances						

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Budget Formulation	Budget policy documents	Budget guidelines	4	1	1	Target met
		CBROP prepared	4	1	1	
		Consolidated County Budget	4	1	1	
Accounting and Financial services	Efficient Accounting and financial services Efficient procurement services	No. of expenditure reports	15	5	5	Targets met
		Consolidated County Annual Procurement Plan	3	1	1	
		County consolidated procurement report	1	1	1	
Resource Mobilization	Optimal Domestic Revenue	Amount of revenue collected (KES Millions)	504m	953m	449m	Target not met
Programme name: Economic policy formulation and management						
Objective: To improve economic policy formulation and planning						
Outcome: Efficient and effective planning						
Economic policy formulation	Improved management of county development initiatives	CIDP 2018-2022	1	1	1	Target met
County Statistics Management	Establishment of statistical tools for completion of feasibility study reports	Improved management of County Economic indicators	0	1	0	Project not implemented due to budgetary constraints
Programme name: Investment promotion						
Objective: To improve level of investment						
Outcome: Improved economic growth						
Investment promotion	Improved investment	Amount of money (Kshs Millions) invested in the Regional Bank	0	200	100	Target not met due to budgetary constraints

(v) **Analysis of Capital and Non-Capital projects of the FY 2018/19**

Table: Performance of Capital Projects for 2018/19

Project Name	Objective/Purpose	Output	Key Performance Indicators	Status	Budget Cost (KES Millions)	Actual Cost (KES)	Source of funds	Remarks
Accounting and reporting-implementation of county budget	To ensure the formulation, implementation, monitoring and evaluation and reporting of the County Budget	Efficient Accounting and financial services Efficient procurement services	No. of expenditure reports	5	113.591		CGK	Recurrent budget allocation
			Consolidated County Annual Procurement Plan	1				
			County consolidated procurement report	1				

Project Name	Objective/Purpose	Output	Key Performance Indicators	Status	Budget Cost (KES Millions)	Actual Cost (KES)	Source of funds	Remarks
Budget policy documents	To ensure the formulation, implementation, monitoring and evaluation and reporting of the County Budget	Efficient Accounting and financial services Efficient procurement services	CFSP	4	25.957		CGK	These are legally prescribed documents under PFM Act 2012
			CBROP	4				
			Consolidated County Budget	4				
CIDP 2018-2022	To plan for county development initiatives	CIDP 2018-2022	CIDP 2018-2022	1	30		CGK	Target met
Lake Region Investment Bank	To improve level of Investment	Improved economic growth	Amount deposited (ksh. Millions)	100	100	0	CGK	Target not met due to budgetary constraints
Total					169.5481			

(vi) **Information, Communication and Technology**

(i) **The strategic priorities of the sector**

- Automation of county services to promote efficient service delivery;
- Connection of the other county offices to the county headquarters through WAN and LAN;

(ii) **Analysis of planned versus allocated budget**

Planned project/program for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 budget (KES Millions)	Remarks
County Connectivity	100	50	Amount scaled down due to budgetary constraints
Enterprise Resource Planning (ERP)	100	132.036	Amount scaled up to cater for the pending bills amounting to Kshs. 44,036,000.
e-Government services	10	6	Amount scaled down due to budgetary constraints
CCTV installation	15	6	Amount scaled down due to budgetary constraints
Production studio	10	5	Amount scaled down due to budgetary constraints
Total	225	199.036	

(iii) **Key achievements**

- Full implementation of the ERP modules;
- Rolling out of the cashless system;
- Point to point connection of county offices at the headquarter (Bukhungu stadium, Kotecha, PC building, Public works and Mwauda offices);
- Released 8 TV documentaries, 24 radio features and county weekly newsletters;
- Purchased production studio equipment.

Sector/Sub-sector Programmes

Table: Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Base-line	Planned Targets	Achieved Targets	Remarks
Programme Name: County Information Management						
Objective: To efficiently and effectively communicate government information						
Outcome: A credible communication channel						
County Connectivity Improvement	County Connectivity	No. of sub-county offices connected		10	0	The project was deferred to the following year
	Enterprise Resource Planning (ERP)	Level of implementation (%)	30	80	98	Project fully implemented
	CCTV installation	No. of offices installed with CCTV cameras	3	9	0	The project was deferred to the following year
	Production studio	Level of completion of production studio (%)	70	100	80	Equipment purchased awaiting installation
e-Government Development	e-Government services	No. of portals/e-Government services established	0	5	0	Funds reallocated to the cashless system.

Analysis of Capital and Non-Capital projects of the FY 2018/19

Table: Performance of Capital Projects for 2018/19

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
County Connectivity	Interlinking of county offices/services	A connected county	No. of sub-county offices connected	0	50	0	CGK	The project was cancelled
Enterprise Resource Planning (ERP)	Automation of county services	Automated county services	Level of implementation (%)	100	88	132.036	CGK	Extra funds was used to pay pending bill
CCTV installation	Provision of security to the county offices	A secured working environment	No. of offices installed with CCTV cameras	0	6	0	CGK	Project was re-advertised
Production studio	A well informed county	Operational production studio	Level of completion of production studio (%)	70	5	4.7	CGK	The project is awaiting relocation
e-Government services	To facilitate access of county services by the citizens	Operational county portals	No. of portals/e-Government services established	0	6	0	CGK	Funds reallocated to the cashless project.
Total					145	136.736		

(iv) **Office of the Governor**

The strategic priorities of the Office of the Governor

The Office of the Governor is tasked with the mandate of providing overall supervision to all the departments in the County to ensure proper governance and full implementation of the projects, programmes and activities. Its strategic priorities are:

- Coordination of government activities for effective service delivery
- Providing policy direction in the County Government and ensuring proper governance structures
- To link the county government to investment opportunities both locally and overseas that will deliver development to the people of Kakamega County
- Provision of legal services to the government and the public
- Provision of quality assurance and oversight services.

Analysis of planned versus allocated budget for the financial year 2018/19

Planned project/program for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 budget (KES Millions)	Remarks
Governor's residence (Lugari)	36	36	Funded as planned
Governor's residence (Lurambi)	50	30	Amount scaled down due to budgetary constraint
Deputy Governor's residence	10	10	Funded as planned
County Court	7	7	Funded as planned
Total	103	83	

(v) **Key Achievements**

- Completed construction of the Governor's residence in Lugari
- Twenty six (26) bills drafted and ten Acts have been assented to
- Completed construction of the county court in Lurambi

Analysis of Capital and Non-Capital projects of the Previous ADP FY 2018/19

Each unit under the Office of the Governor runs projects and programmes in accordance with the amount allocated to them. The programmes have a baseline and targets. The table below compares the planned targets versus the achieved targets in that financial year giving an explanation for the variation.

Table 1: Summary of Sector/ Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Management and administration of county functions						
Objective: To improve efficiency and effectiveness of county functions						
Outcome: Improved service delivery						
Infrastructure development	Governor's residence in Lugari	Level of completion of governor's residence in Lugari	60%	100%	95%	Procurement of extra works ongoing
	Governor's residence in Lurambi	Level of completion of governor's residence in Lurambi	0%	50%	0%	Project was deferred

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Deputy governor's residence	Level of completion of deputy governor's residence	0%	10%	0%	Project was deferred
	County court	Level of completion of county court	30%	100%	95%	Final works ongoing

Analysis of Capital and Non-Capital projects of the Previous ADP

The table below gives a comparison between the planned cost and the actual cost for the capital projects and programmes that were undertaken in the financial year 2018/19.

Table: Performance of Capital Projects for the FY 2018/19

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Project Cost (KES Millions)	Amount spent (KES Millions)	Source of funds	Remarks
Governor's residence (Lugari)	To improve service delivery	Governor's residence (Lugari)	Level of completion of governor's residence in Lugari	95%	36	20.7	CGK	Awaiting the last payment certificate
Governor's residence (Lurambi)		Governor's residence (Lurambi)	Level of completion of governor's residence in Lurambi	0%	30	0	CGK	The project was deferred
Deputy Governor's residence		Deputy Governor's residence	Level of completion of deputy governor's residence	0%	10	0	CGK	The project was deferred
County Court		County Court	Level of completion of county court	95%	5.9	4.7	CGK	Final works ongoing
Total					83			

2.4 Payments of Grants, Benefits and Subsidies

This section provides information on total payments done by the County government.

Table 1: Payments of Grants, Benefits and Subsidies

Type of payment	Responsible Sector	Budgeted Amount (KES Millions)	Amount Paid (KES Millions)	Beneficiary	Remarks
Comprehensive Medical cover	Public Service and Administration	67.7	67.7	All county employees	Insurance cover
Group personal Accident		18.9	18.9	All county employees	Insurance cover
Work Injury Benefits		18.9	18.9	All county employees	Insurance cover

Type of payment	Responsible Sector	Budgeted Amount (KES Millions)	Amount Paid (KES Millions)	Beneficiary	Remarks
Farm input subsidy	Agriculture, Livestock, Fisheries and Cooperatives	195	185	Maize farmers	The money used to support farm subsidies
Fish farming input subsidy		35.35	0	0	51.9 tonnes of fish feeds supplied awaiting payment
Farm mechanization		10	10	2000	To purchase fuel and maintenance of farm equipment
Grants to cooperatives		20	2.5	3	To revamp cooperative societies
Capital grant	Department of water, environment and natural resources	15			Seed capital to take off- Kakamega County Rural Water Corporation
Purchase of foodstuff and assorted devices	Social Services		1.8	VRC	
LOANS	Trade, Industrialization and Tourism	25	0	SMES	
ATVET Programme (Training Subsidy)	Education Science and Technology		10	Youth and Women	Inculcate entrepreneurial skills and Competencies in Dairy, aquaculture and horticulture
County Polytechnic Tuition Subsidy			107	Youths	Increase access to quality vocational training
ECDE Tuition Subsidy - Capitation			117	Children(3-4 Year olds)	Increase access and retention in Early Childhood Development Education
University Education Scholarship			17	Bright and needy children	Increase access to quality education.
Bursary Scheme – Ward Based			120	Secondary School, middle level colleges and polytechnic students	
Higher Education Loans Scheme			20		Increase access to quality higher education.
Total			405.85	695.8	

2.5 Challenges faced during the implementation of the ADP FY 2018/19

Some of the notable challenges faced in the implementation of the ADP include;

- (i) Delays in Disbursement of Funds - Delays in release of funds from the exchequer has resulted in delays in the County meeting its financial obligations.
- (ii) Inadequate technical staff e.g. engineers, land valuers, extension officers, specialized health workers etc
- (iii) Land disputes and prolonged court cases that delay the commencement of projects
- (iv) Erratic weather patterns affecting road construction and implementation of agricultural and

- other programmes
- (v) Lack of equipment for instance environmental monitoring vehicle; natural resource surveillance vehicle; modern refuse trucks; dozers and excavator for dumpsite management; and a designated dumpsite among others hamper operations in the sector.
 - (vi) Variations of project costs and BQ which is beyond acceptable limits affects project completion rates
 - (vii) Inadequate network and internet connectivity at the sub-county level;
 - (viii) Lack of a centralized data management system

2.6 Lessons learnt and recommendations

- (i) There is need for involvement of all stakeholders in project identification, implementation and information sharing;
- (ii) There is need for continuous review and adherence to county plans, laws and policies to facilitate smooth implementation of county programmes;
- (iii) There is need to build capacity of technical involved in implementation of county projects
- (iv) Focus on resource mobilization through establishment of strategic partnerships with other agencies especially private sector;
- (v) Collaboration between county departments and lead agencies to ensure smooth implementation of projects and programmes;
- (vi) Strengthening monitoring and evaluation of projects to ensure their sustainability and completion;
- (vii) Succession planning for the human resources will ensure continuity of services.
- (viii) Project supervisors at the headquarter should work in consultation with Sub County technical staff and Sub County client department for proper project implementation.
- (ix) In preparation of BQs the user, the client department and the supervisor of the projects should be involved.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Chapter Overview

The chapter presents sector strategic priorities, programmes and projects for the FY 2020/21. It provides a summary of what is being planned by the County government for the FY 2020/21 and also indicates the overall resource requirement in the ADP.

3.2 Sector Priority Projects and Programmes

3.2.1 Agriculture, Livestock, Fisheries and Cooperatives

Introduction

The sector comprises of the following sub-sectors: Agriculture, Livestock, Veterinary, Fisheries, Cooperatives, Irrigation and Bukura ATC.

Vision

To be the leading innovative, commercially oriented and modernized agricultural sector

Mission

To improve the livelihood of Kakamega County residence through promotion of competitive agricultural production, sustainable livestock and fisheries production, affordable and quality veterinary services provision, growth of a viable cooperative movement and training and adoption of smallholder irrigation that is efficient, sustainable and effective.

Goal of the Sector

To promote and facilitate production of food and agricultural raw materials; ensure food security; promote agro-based industry, agricultural export, and sustainable agricultural practice.

Sector strategic objectives

- Promote the growth and development of crops, livestock, fisheries, irrigation and cooperatives sub sectors through provision of agricultural extension services and pests and diseases control
- Support applied agricultural research and technology transfer.
- Formulate, adopt and implement agricultural policies, legislations, regulations and strategies.
- Promote sustainable management and conservation of the natural resource base for agriculture.
- Regulation of quality and safety of inputs, produce and products from the agricultural sector.
- Collect, collate, maintain and disseminate information pertinent to the agricultural sector
- To promote development of riverine, dam and aquaculture to increase fish and aquatic plants production
- Establish a vibrant, efficient and effective cooperative movement in Kakamega County

Key statistics

Enterprise	Annual production statistics
Annual maize production	2.5M (90kg)bags
Annual milk production	160M litres
Annual poultry meat production	2.5M kgs
Annual fish production in kg	1,700,000

No. of SACCOs with FOSA	4
No. of active cooperatives	365
Area under food crops	180,000Ha
Area under cash crops	60,000Ha
Area under irrigation	412ha
Area under drainage	6,500ha
No. of ponds	8540
Area under ponds(M ²)	2,260,945

Sector Development needs, Priorities and Strategies

Sector development needs	Sector Priorities	Sector strategies
Improvement in agricultural production and productivity	<ul style="list-style-type: none"> • Increase production and productivity of agricultural produce 	<ul style="list-style-type: none"> • Prioritize key value chains in the county • Disease and pest management for livestock, crops and fish. • Improved livestock breeds. • Promote high yielding crop varieties • Farmers and extension staff capacity farmers • Support irrigation projects
Human Resource Development	<ul style="list-style-type: none"> • Increase agriculture extension staff 	<ul style="list-style-type: none"> • Develop a program for recruitment, deployment and retention of staff. • Succession management
Strengthening extension, research, farmer interaction	<ul style="list-style-type: none"> • Improve extension and technology uptake 	<ul style="list-style-type: none"> • Establish an implementation and coordination framework for projects and programmes providing extension services. • Build capacity of extension service providers(ESPs), extension clientele and relevant institutions • Enhance Financial support for effective extension services delivery in the county • Strengthen Agricultural sector institutions in Kakamega County to facilitate capacity building, centres of excellence on agricultural technologies and to serve as bulking site for agricultural enterprises and incubation centres
Agriculture produce market access, market linkages and value addition promotion	<ul style="list-style-type: none"> • Support market access and market linkages. 	<ul style="list-style-type: none"> • Build capacity of market organization on governance, resource mobilization, entrepreneurship, human resource and ICT. • Promote strong viable value chain organization and institutions. • Creation of credit fund to value chain actors • Promotion of value addition in agricultural produce. • Develop an efficient market information system to enhance market competitiveness. • Improvement of market infrastructure.
Response to climate change	<ul style="list-style-type: none"> • To address challenges of weather , climate and environment for prosperity of agriculture • Promotion of environmental resilience initiative 	<ul style="list-style-type: none"> • Support initiatives on climate smart technologies • Dissemination of climate information • Enforce compliance to NEMA guidelines and regulations • Establishment of an effective and sustainable waste disposal mechanism (animal drugs and syringes)

Sector development needs	Sector Priorities	Sector strategies
Strengthening of legal and institutional framework	<ul style="list-style-type: none"> Domesticate, develop and operationalize policies and regulations on agricultural sector development 	<ul style="list-style-type: none"> Enact commodity specific laws and regulations for the agriculture sector; National Agricultural Extension policy, AFA, Soil management policy, irrigation policy, National food and nutrition policy, National, livestock policy, Fisheries and veterinary policies and cooperative enterprises policy. Domesticate existing, relevant national laws and regulation in the sector. Institutionalize county agricultural sector mechanisms and adhere to joint sector planning and review.
Mainstreaming of women, youth and people living with disability in all agricultural practices	<ul style="list-style-type: none"> To support initiatives that will encourage the participation of women, youth and people living with disabilities 	<ul style="list-style-type: none"> Initiate tailor-made programs for the youth, women and PWD that will entice their participation. Promotion of suitable technologies for youth, women and PWD
Extension and Training	<ul style="list-style-type: none"> Training and human resource management and development Revenue generation 	<ul style="list-style-type: none"> Recruitment and retention of staff Staff an farmer trainings Technology demonstrations Revenue generation

Capital projects for FY 2020/21

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Livestock development										
Dairy Development	One cow initiative (County-wide)	Training farmer in demos & workshop Field days pass over of farmer Development of milk market channels	Development of biogas fuel	25,000,000	CGK	2020/21	No. of heifer passed on Litres of milk produced	600 50,000	2098 0	KDDC
	Smart dairy unit (County-wide)	Establishment of the Economic Farm Units	Development of biogas fuel	45,000,000	CGK	2020/21	No of economic farm units established	3	9	KDDC
	Artificial insemination (County-wide)	Purchase of liquid nitrogen and sexed semen Training and registering of inseminators	Proper disposal of used materials	20,000,000	CGK	2020/21	No. of female calves from sexed semen	15,000	13531	Veterinary
	Fodder development	Bulking of fodder Farmer capacity building		10,000,000	CGK	2020/21	Acreage under fodder Hay stores	120 36	0 0	

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	ATVET students support	Purchase of dairy, farm subsidy and fish subsidy and supplying to farmers		20,000,000	CGK	2020/21	No. of students benefiting	200	48	Livestock
Poultry Development	Improved local poultry (County-wide)	-Supply of Day old chicks and feeds -Farmers training and demos		10,000,000	CGK	2020/21	Number of Day old chicks distributed farmers	50,000	30,000	livestock production
Livestock farmer capacity building	Countywide	Farmer capacity building		5,000,000	CGK	2020/21	No. of farmers trained	1000	0	Livestock production
Pig development	Pig production (county-wide)	Purchase and distribution pig breeding stock		5,000,000	CGK	2020/21	No. pig stock distributed	240	0	Livestock
Bee development	Bee keeping(county-wide)	Purchase and distribution of beehives, bees, bee colonies and harvesting kits	Forest protection	5,000,000	CGK	2020/21	No. of farmers supported	60	0	Livestock
Data management	County headquarter	Development of data management system		10,000,000	CGK	2020/21	% Level of completion	100%	0	Livestock
Livestock disease and pest prevention	Livestock vaccination (County-wide)	Purchase of vaccines, vaccinations, farmer trainings	Proper disposal of used materials	25,000,000	CGK	2020/21	No. of animals vaccinated	300,000	600,000	Veterinary
	Veterinary lab (County-wide)	Equipping of the vetlab	Proper disposal of used materials	5,000,000	CGK	2020/21	% level of operation	100%	50%	Veterinary
	Cattle dips (County-wide)	Rehabilitation of operation cattle dips	Proper disposals of acaricides	10,000,000	CGK	2020/21	No. of cattle dips	5	0	Veterinary
Veterinary public health	Slaughter houses/ slabs (County-wide)	Construction slaughter slabs/ houses Meat inspection	Roof catchment, control of effluent	30,000,000	CGK	2020/21	No. of slaughter slabs rehabilitated	2	0	Veterinary
Livestock marketing	Stock rings (countywide)	Construction and rehabilitation of stock rings		30,000,000	CGK	2020/21	No. of stock rings rehabilitated	4	1	Veterinary
Total				255,000,000						

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Smallholder Irrigation and Drainage Programme										
Irrigation infrastructure development	Feasibility studies for other projects	Top-graphical soil and hydrological and social economical surveys		5,000,000	CGK	2020/21	No. of feasibility reports	3		Irrigation department
	Munyuki irrigation project, Lugari	Development of irrigation infrastructure		15,000,000	CGK	2020/21	Area of land armer irrigation Increase in rice yield	80 small-holder farmers	On-going	Irrigation department
Total				20,000,000						
Programme Name: Crop production and management services										
Cash crop development	Tea seedling multiplication and promotion (Shinyalu, Khwisero, Ikolomani)	Distribution of tea seedlings	Proper use of fertilizers and pesticides	15,000,000	CGK	2020/21	No. of tea seedlings distributed	400,000	700,000	Crop production
Extension and farmer capacity building	Farmer capacity building(county-wide)	Training of farmer and provision of on farm extension		5,000,000	CGK	200/21	No. of farmers reached	1,200	0	Crop production
Food crop production	Farm subsidy (County-wide)	Distribution of Farm Inputs	Reduced use of agro-chemicals/ fertilizers training on proper agronomical practices	400,000,000	CGK/ Farmers	2020/21	No. of bags of planting fertilizer	115,000	90,000	Crop production
							No. of bags of top dressing fertilizer	115,000		
							No. of 2kg pkts maize seed	192,000	156,000	
							No. of hematic bags	100,000	0	
Farm mechanization (County-wide)	Ploughing and purchase of medium and small farm machineries			100,000,000	CGK	2020/21	No. of ha ploughed	10,000	1342.75	Crop production

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Horticulture development	Promotion of avocado and other fruit trees (County-wide)	Distribution of avocado seedlings		5,000,000	CGK	2020/21	No. of farmers supports	1200	0	Department of agriculture
	Banana commercialization (County-wide)	Distribution of tissue culture bananas Training of farmer		10,000,000	CGK	2020/21	No. of farmers supports No. TCB distributed	2000 60,000	3000 15,000	Department of agriculture
	Horticulture commercialization	Farmers training and construction of greenhouses		10,000,000	CGK	2020/21	No. of farmers supported	3000	0	Department of agriculture
Crop pest and disease management	Pest control (County-wide)	Surveillance, Distribution of pesticides, Farmers training	Proper disposal of used containers	5,000,000	CGK	2020/21	No. of farmers supported	1200	1200	Department of agriculture
Soil management and environmental conservation	Soil testing and analysis (County-wide)	Soil testing and analysis Farmers trainings		5,000,000	CGK	2020/21	No. of demos	600	0	Department of agriculture
Total				550,000,000						
Fisheries										
Fish subsidy programme	Fish farming input subsidy (Countywide)	Provision of fish feeds, fingerlings	Encourage use of organic fertilizers	30,000,000	CGKK	2020-21	No of fingerlings Kgs of feeds	500,000 185,000	0 51,900	Fisheries department
Hatchery Development	Hatcheries support (Countywide)	Upgrading and operationalize Khwisero fish Hatchery	Use of solar energy Safe disposal of hatchery wastes	5,000,000	CGKK	2020-21	% of completion	100%	0	Fisheries department
Fish Marketing and value addition	Kakamega fish factory (Countywide)	Equipping of the fish factory	Recycling of fish processing by products	10,000,000	CGKK	2020-21	-No of deep freezers -No of operational plants -No of cooler boxes	--24 -1 -60	On going	Fisheries department
Fish feed development	Fish feeds	Purchase of fish feeds ingredient		5,000,000	CGKK	2020-21	Kgs. fish feeds produced	480,000	0	Fisheries department

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Aquaculture centre establishment	Lutonyi fish farm	Construction of one block containing offices, washrooms, training halls/ kitchen and hostels	Use of vertical space to mitigate land wastage	10,000,000	CGKK	2020-21	% OF COMPLETION	100	0	Fisheries department
Dam fisheries	County dams	Stocking/ Restocking; Desilting of existing dams Sampling; training of fishers on dam management fishing, purchase of gears		5,000,000	CGKK	2020-21	Number of licensed sport fishers along dams; Quantities of fish removed; Reports No. of dams stocked	10	0	Fisheries department
Riverine fisheries	County rivers	Stocking/ Restocking; Desilting of existing rivers. Sampling; training of fishers on river fishing, purchase of gears		5,000,000	CGKK	2020-21	No. of rivers stocked	5	0	Fisheries department
Total				70,000,000						
Cooperative development										
Capacity Building of Cooperative Societies	Revamping and formation of cooperatives	Registration and training of cooperatives		10,000,000	CGK	2020/21	No. of cooperatives reg. No. of cooperatives revived	12 10	365 200	Cooperatives department
	Grants to Small Cooperative Societies (Countywide)	Identifying, trainings and supporting beneficiaries		40,000,000	CGK	2020/21	No. supported	50	3	Cooperatives department
Total				50,000,000						
Agriculture extension and research										
Agriculture training Infrastructure development	Construction of complex multipurpose hall	Renovation of classrooms	Solar panels	50,000,000	CGK	2020/21	No	3	Yet to begin	BATC
	Likuyani ATC	Construction of Likuyani ATC	Water harvesting	50,000,000	CGK	2020/21	% completion of ATC	50%	0	LATC

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	
Agriculture research and Value chains development	KSCAP	Farmers capacity building Value chains development ,market linkage	Sustainable Land Management	117,000,00	CGK/GOK	2020/21	No. of farmers capacity built	200	0	KSCAP	
							No. of value chain developed	5	0	KSCAP	
			Establishment of sub projects			Sustainable Land Management	2020/21	No. of Sub projects established	10	0	KSCAP
			Establishment of Micro-projects			Sustainable Land Management	2020/21	No. of micro projects established	60	0	KSCAP
	ASDSP (Countywide)	Agricultural value chains development			25,311,716	GOK,CGK, SIDA/EU	2020/21	No. innovations implemented	30		ASDSP
								No. of value chain actors taking up innovations	8,810		
								No. of service providers trained on entrepreneur skills	30		
							No. of market linkages signed	9			
							No. value chain actor groups aggregated	2000			
							No. of value-chain actors accessing financial services	8,810			
	No. of structures supported	16									

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							No. of stakeholders participating in the structures	12		
							No. of policies	30		
TOTAL				242,311,716						
GRAND TOTAL				1,187,311,716						

Cross-sectoral Implementation Considerations

Table 7: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the impacts
		Synergies	Adverse impact	
Livestock, crop and fisheries development	Trade/ industries	Provision of industrial raw materials		Increase production
Pest and disease control	Environment, Public health		Waste disposal	Construction of incinerators to destroy syringes and other drugs wastes
Food crop production	Trade/ Industries	-Sale of farm produce -Process surplus farm produce		Increase agricultural production.
Cooperatives	Trade/ industries	Funds mobilization, marketing and value addition		Encourage more members to join SACCOs

3.2.2 Roads, Public Works and Energy Introduction

This sector comprises of the following sub-sectors: Roads, Infrastructure, public works and energy. It is responsible for designs, preparation of bills of quantities, and supervision of construction works which include building and civil engineering works.

Vision

To be a world class provider of modern infrastructure.

Mission

To provide efficient, affordable and reliable Infrastructure, Public works and Energy for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

Goal

The Department of Roads, Infrastructure, Public Works and Energy is committed to the development and maintenance of infrastructure and buildings within the County Government of Kakamega for economic and social growth.

Key Statistics

Parameter	Key Statistic
Road network	4,370Km
Bitumen roads	328 Km
Gravel roads	2,236.17 Km
Earth roads	1,308.90 Km
Narrow Unpaved	939.32 Km

Development needs, Priorities and Strategies

Development needs	Priorities	Strategies
Road development	-Road construction and maintenance -Bridge construction -Construction of buildings and other public works	-Enhancing partnership with KeNHA, KURA, KeRRA and major non-state actors. - Purchase of road construction equipment
Rural Electrification	-Acquisition and installation of transformers -Connection of electricity to households and public institutions	-Enhancing partnership with REA.

Capital and Non-Capital Projects

Table 5: Capital projects for the FY 2020/21

Project Name	Location	Objectives	KPI	Targets	Description of Activities	Cost (KES Millions)	Source Of Funding	Implementing Agency	Green consideration
Bitumen Roads									
Completion of Matungu - Ogalo	Matungu	To improve road network	No. of kms	9	Upgrade to bitumen status	180	CGK	Roads Dept.	Bioengineering Backfilling and planting trees on dug pits
Completion of Lusio-la- Eregi – Bushiangala	Ikolomani			12	Upgrade to bitumen status	200	CGK	Roads Dept.	
Completion of Lumakanda – Mwamba	Lugari			7	Upgrade to bitumen status	140	CGK	Roads Dept.	
Completion of Tsal-wa-Man-yulia-Dudi	Butere/Khwise-ro			12	Upgrade to bitumen status	240	CGK	Roads Dept.	
Total						760			
Ward roads projects	County wide	To improve road network	No. of kms	600	Dozing, grading and graveling	300	CGK	Roads Dept.	Bioengineering Backfilling and planting trees on dug pits
County Youth and Women Empowerment	County wide	To create employment opportunity	No. youths hired	3000	Drainage and bush clearing on roads	300	CGK	Roads Dept	
Total						900			

Project Name	Location	Objectives	KPI	Targets	Description of Activities	Cost (KES Millions)	Source Of Funding	Implementing Agency	Green consideration
Road maintenance	County wide	To improve road network	No. of kms	400	Road maintenance	295.57	CGK	Roads Dept.	Bioengineering Backfilling and planting trees on dug pits
Total						295.57			
Completion of Emashiere Bridge	Ikolomani	To improve connectivity	% level of completion	100	Bridge installation	5	CGK	Roads Dept.	Bioengineering Backfilling and planting trees on dug pits
Completion of Lairi Box Culvert	Along Matungu Ogalo road in Matungu	To improve connectivity		100	Box culvert installation	5	CGK	Roads Dept.	
Completion of Majengo Bridge	Across Lumakanda River (11M) along Lumakanda-Mwamba road in Lugari	To improve connectivity		100	Bridge installation	7	CGK	Roads Dept.	
Completion of Maira/Shindulo bridge	Across River Lusumu connecting South Kabras and Shirugu/Mugai in Malava	To improve connectivity		100	Bridge installation	7	CGK	Roads Dept.	
Completion of Ichina box culvert	Malava	To improve connectivity		100	Box culvert installation	4	CGK	Roads Dept.	
Completion of Musembe Box culvert	Hosp. – Shikulu in Shinyalu	To improve connectivity		100	Box culvert installation	4	CGK	Roads Dept.	
Evihande bridge	Navakholo	To improve connectivity		100	Bridge installation	12.5	CGK	Roads Dept.	
Total							44.5		
Completion of highmast security light in Matungu	Musamba market Ebusombi market	To increase hours of business and enhance security	% level of completion	100	Installation and commissioning	1.5	CGK	Energy Dept.	Bioengineering Backfilling and planting trees
						1.5	CGK	Energy Dept.	
Completion of highmast security light in Mumias East	Isongo Market	To increase hours of business and enhance security	% level of completion	100	Installation and commissioning	1.5	CGK	Energy Dept.	
Completion of highmast security light in Lurambi	Mukango market	To increase hours of business and enhance security	% level of completion	100	Installation and commissioning	1.5	CGK	Energy Dept.	

Project Name	Location	Objectives	KPI	Targets	Description of Activities	Cost (KES Millions)	Source Of Funding	Implementing Agency	Green consideration
Completion of highmast security light in Khwisero	Emutsetsa market	To increase hours of business and enhance security	% level of completion	100	Installation and commissioning	1.5	CGK	Energy Dept.	
	Eshibinga market					1.5	CGK	Energy Dept.	
	Kilingili market					2	CGK	Energy Dept.	
Completion of highmast security light in Shinyalu	Kisia market	To increase hours of business and enhance security	% level of completion	100	Installation and commissioning	1.5	CGK	Energy Dept.	
	Ikuywa market					1.5	CGK	Energy Dept.	
	Sigalagala market					2	CGK	Energy Dept.	
Completion of highmast security light in Ikolomani	Shisejeri market	To increase hours of business and enhance security	% level of completion	100	Installation and commissioning	2	CGK	Energy Dept.	
Completion of highmast security light in Lugari	Lugari station		% level of completion	100	Installation and commissioning	2	CGK	Energy Dept.	
	Chimoi market		% level of completion	100	Installation and commissioning	2	CGK	Energy Dept.	
Completion of highmast security light in Lugari	Kona Mbaya market	To increase hours of business and enhance security	% level of completion	100	Installation and commissioning	1.5	CGK	Energy Dept.	
Completion of highmast security light in Navakholo	Bushiri market		% level of completion	100	Installation and commissioning	1.5	CGK	Energy Dept.	
	Lutaso market		% level of completion	100	Installation and commissioning	1.5	CGK	Energy Dept.	
	Mukangu in Shinoyi/Shikomari	% level of completion	100	Installation and commissioning	1.5	CGK	Energy Dept.		
	Kaunda	% level of completion	100	Installation and commissioning	1.5	CGK	Energy Dept.		
	Murengu	% level of completion	100	Installation and commissioning	1.5	CGK	Energy Dept.		
	Kharanda	% level of completion	100	Installation and commissioning	1.5	CGK	Energy Dept.		
Transformer installation	Countywide	To increase electricity connection	No. of transformers installed	60	Supply and installation	120	CGK, NG	Energy dept, REA	
Total						152.5			
Material testing lab	Public works office	To enhance quality and standards of construction materials	% level of completion	100	Construction and equipping	5	CGK	Public works	
Road construction equipment	Public works office	To enhance road construction	No.	2	Purchase of a low loader	100	CGK	Roads dept.	
Total						105			
Grand Total						1,957.57			

Table 7: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness synergies / Mitigation Measures
		Synergies	Adverse impact	
Roads development	all sectors	Improved access to markets, goods and services		- Expand business by value addition
			Rise in road accidents	- Public sensitization of road users - Building of foot bridges in built-up areas
		Increase in HIV prevalence	Behavior change communication	
		Increased county revenue		- Increase number of road construction equipment for hire
Energy reticulation	all sectors	Increased business activities and enhanced security		- Introduction of solar powered high mast lights - Collaboration with REA
		Increased household connectivity		

3.2.3 Health Services

Introduction

This sector comprises the sub sectors of Public Health and Medical Services.

Sector Vision

To provide quality health services for all

Sector Mission

To deliver accessible, equitable and efficient health care services through promotive, preventive, curative and rehabilitative health services to all

Strategic Goal of the Sector

The sector's goal is "to ensure improved access to quality and affordable health services to all"

Sector Development needs, Priorities and Strategies

Major development needs	Development Priorities	Strategies to Address the needs
Quality and affordable health care	<ul style="list-style-type: none"> • Increase access to quality and affordable health care • Community health strategy 	<ul style="list-style-type: none"> • Construct health facilities • Equipping the health facilities • Ensure availability of pharm and non-pharm products • Use community health workers to promote community-based health care
Emergency health services	<ul style="list-style-type: none"> • A functional referral system • Disaster preparedness and response 	<ul style="list-style-type: none"> • Establishment of a fleet management system • Purchase of equipped ambulances • Train paramedics • Capacity building for all staff • Equipment and supplies for emergencies
Human Resource Development	<ul style="list-style-type: none"> • Increase staff-patient ratio 	Recruitment and training of staff

Key statistics

Health sector parameter	Annual statistics
HIV prevalence	3.9%
Malaria prevalence	27%
Immunization Coverage	82.8%
Infant Mortality(per 1000)	37
Doctor/population ratio	1: 34,916
Nurse/patient ratio	1: 2,658
Population within 5 km of a facility	49
Level V hospitals	01
County Hospitals	04
Sub County Hospitals	011
Mission Hospitals	09
Private Hospitals	01
Nursing Homes	08
Health Centres	43
Dispensaries	101
Private Health Centres	01
Private Dispensaries	31
Private Clinics	107
Bed capacity public Hospitals	3,752
Bed capacity private Hospitals	197
Bed Capacity Mission/ NGO Hospital	1,414
Total Bed Capacity	3,949

Capital and Non-capital development

Table: Capital projects for the 2020/21 FY

Sub Programme	Project name	Description of Activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name : Promotion of Curative Health Services										
Health Infrastructure Development	Equipping of the CTRH(phase 1)	Procurement of equipment	Installation of Solar power	1,000	CGK/NG	Q1-Q4	Level of equipping	50%	New	Health Services
	Construction of CTRH	Construction of phase 2-CTRH	Installation of Solar power	500	CGK/NG	Q1-Q4	Level of completion	50%	New	Health Services
	Equipping of other Health facilities (Level 2&3)	Procurement of equipment	-	30	CGK	Q1-Q4	No. of facilities equipped	20	Ongoing	Health Services
	Renovation of health centres and dispensaries	Civil works	Installation of Solar power	10	CGK	Q1-Q4	No of health centres renovated	5	new	Health Services
	Upgrading of Matete, Shianda and Khwise-ro Health centres to Level IV Hospitals (%)	Civil works	Installation of Solar power	30	CGK	Q1-Q4	Percentage completion for upgrading of Matete level iv Centre to Level IV Hospital (%)	20%	Ongoing	Health Services

Sub Programme	Project name	Description of Activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Upgrading of Ileho Health Centre to Level IV Hospital	Construction of Paediatric, Male and Female Wards	Installation of Solar power	23	NG	Q1-Q4	Percentage completion for upgrading of Ileho Health Centre to Level IV Hospital	80%	Stalled at 70%(funded by Italian government through national treasury)	Health Services Development partners
	Equipping of Mumias West Level IV hospital	Equipping	Installation of Solar power	50	CGK	Q1-Q4	Level of equipping (%)	50	ongoing	Health Services
	Equipping of Shakhubu Level IV hospital	Equipping	Installation of Solar power	50	CGK	Q1-Q4	Level of equipping (%)	50	New	Health Services
	Completion of stalled projects	Finishing works	Installation of Solar power	30	CGK	Q1-Q4	No of stalled projects completed	10	Ongoing	Health Services
	Construction of new dispensaries	Construction of OPD blocks	Installation of Solar power	20	CGK	Q1-Q4	No of new dispensaries constructed	3	ongoing	Health Services
	Infrastructure improvement in level 4 hospitals	Construction	Installation of Solar power	50	CGK	Q1-Q4	No. of hospitals	11	ongoing	Health Services
	Construct Central stores (Southern and Northern regions)	Construction	Installation of Solar power	8	CGK	Q1-Q4	No. of Central stores constructed	2	New	Health Services
	Construct morgues (Southern and Northern regions)	Construction	Installation of Solar power	10	CGK	Q1-Q4	No. of morgues constructed	2	ongoing	Health Services
Blood Transfusion Services	Establish blood satellite centres established	Construction and equipping	Installation of Solar power	15	CGK	Q1-Q4	No of equipment procured	1	New	Health Services
Improve referral services	Purchase of ambulance vehicles	Procurement	Installation of Solar power	30	CGK	Q1-Q4	No. of functional ambulances	3	Ongoing	Health Services
SUB-TOTAL				1,856						
Programme Name : General Administrative, Finance And Support Services										
Objective : To Improve Service Delivery										
Outcome : Improved Quality Of Services Offered										

Sub Programme	Project name	Description of Activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administrative support services	Purchase of utility vehicles	Procurement	Installation of Solar power	20	CGK	Q1-Q4	No of vehicles purchased	2	ongoing	Health Services
Health standards and Quality Assurance	Conduct M&E Exercises	Trainings, Mentorship, Support supervision, Information product, Reviews of work plans		15	CGK	Q1-Q4	No of m&e exercises conducted	4	ongoing	Health Services
Disability mainstreaming	Assess and categorize PWDs for registration	Assessment and Gazettment of facilities	Installation of Solar power	10	CGK	Q1-Q4	No. of PWDs assessed and categorized for registration	1,500	ongoing	Health Services
	Train CUs on Community based rehabilitation modules	Training	Installation of Solar power		CGK	Q1-Q4	No. of CUs trained on Community based rehabilitation modules	100		Health Services
	Training of health care workers on sign language and braille	Training	-		CGK	Q1-Q4	No of workers trained	10		Health Services
	Assessment of learners with special needs	Assessment	-		CGK	Q1-Q4	No of learners assessed	1,500		Health Services
Gender mainstreaming	Sensitize CHVs on GBV	Trainings	none	10	CGK	Q1-Q4	No of kits purchased and distributed	100	ongoing	Health Services
	Train Health care workers on Gender mainstreaming		none		CGK	Q1-Q4	No of workers trained	100	ongoing	Health Services

Sub Programme	Project name	Description of Activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Health Data Management	Digitization of health facilities	Trainings, and installation of the software's(-data documentation and reporting tools)	none	10	CGK	Q1-Q4	No of health facilities digitalized	3	ongoing	Health Services
	Establish Health Enterprise Architecture	Trainings and installation of the softwares	Installation of Solar power		CGK	Q1-Q4	County Health Enterprise Architecture established	1	Ongoing	Health Services
SUB-TOTAL				65						
Programme Name: Preventive And Promotive Health Care Services										
Objective: To Reduce Morbidity And Mortality Due To Preventable Causes										
Outcome: Reduced Disease Related Deaths And Incidences										
HIV /AIDS Control	Reduce HIV prevalence rates	Testing and counselling, procurement, ARVs procurement		10	CGK	Q1-Q4	HIV prevalence rates	3.5%	Ongoing	Health Services
	Identify HIV positive people	HIV Testing and Counselling			CGK	Q1-Q4	% of identified HIV positive people started on ARVs	90	Ongoing	Health Services
	Identify HIV positive people and start them on ARVs	HIV Testing and Counselling			CGK	Q1-Q4	% of identified HIV positive people started on ARVs	90	Ongoing	Health Services
	Increase population seeking HTS	HIV awareness campaigns			CGK	Q1-Q4	Proportion of the population seeking HTS	60	Ongoing	Health Services
	Increase % of HIV Positive People with Suppressed Viral Load to undetectable Levels	Scale up HTS services and Treatment			CGK	Q1-Q4	% of HIV Positive People with Suppressed Viral Load to undetectable Levels	95%	Ongoing	Health Services

Sub Programme	Project name	Description of Activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Reduce HIV prevalence among youth	Scale up awareness campaigns among the youth			CGK	Q1-Q4	HIV prevalence among youth	13.5	Ongoing	Health Services
	Increase Proportion of HIV positive pregnant mothers at ANC put on ARVs	Scale up awareness campaigns among HIV positive pregnant mothers			CGK	Q1-Q4	Proportion of HIV positive pregnant mothers at ANC put on ARVs	95%	Ongoing	Health Services
	Increase Proportion of exposed Infants diagnosed	Identification of Infants receiving timely DBS PCR			CGK	Q1-Q4	Proportion of exposed Infants receiving timely DBS PCR	100%	Ongoing	Health Services
	Reduce Number of infants infected with HIV through Mother to child Transmission	Mother to Child HIV Transmission campaigns and trainings			CGK	Q1-Q4	Number of infants infected with HIV through Mother to child Transmission	20	Ongoing	Health Services
Maternal and child healthcare promotion	Increase Proportion of mothers delivering in health facilities	Scale up reproductive health campaigns and Trainings.		100	CGK	Q1-Q4	Proportion of mothers delivering in health facilities	70	Ongoing	Health Services
	Increase the number expectant and lactating mothers on Cash Transfer program	Scale up reproductive health campaigns and Trainings.			CGK	Q1-Q4	No of expectant and lactating mothers on CT programme	55000	Ongoing	Health Services
	No of additional facilities offering Imarisha Afya ya Mama na Mtoto	Equip and train service providers			CGK	Q1-Q4	No of additional facilities offering Imarisha Afya ya Mama na Mtoto	Q1	Ongoing	Health Services

Sub Programme	Project name	Description of Activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Increase Proportion of mothers attending 4 th ANC visit	Scale up reproductive health campaigns and Trainings			CGK	Q1-Q4	Proportion of mothers attending 4 th ANC visit	43	Ongoing	Health Services
	Reduce infant mortality rates	Scale up reproductive health campaigns and Trainings			CGK	Q1-Q4	% reduction in infant mortality	33/1000	Ongoing	Health Services
	Increase No of facilities implementing NHIF free maternity services	Train facility in charges and procure necessary infrastructure e.g laptops			CGK	Q1-Q4	No of facilities implementing NHIF free maternity services		Ongoing	Health Services
TB and leprosy Control	Increase % of TB patients completing treatment	Improve monitoring and supervision of patients on treatment		10	CGK	Q1-Q4	% of TB patients completing treatment	91	Ongoing	Health Services
	Enhance diagnosis and notification of TB cases	Enhance Trainings and Reporting mechanisms			CGK	Q1-Q4	No. of TB cases diagnosed and notified	2241	Ongoing	Health Services
	Increase TB cure rate	Testing and treating TB patients			CGK	Q1-Q4	TB cure rate	86.5	Ongoing	Health Services
	Increase patients screened for MDR	Screening for MDR			CGK	Q1-Q4	Proportion illegible patients screened for MDR	70	Ongoing	Health Services

Sub Programme	Project name	Description of Activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Malaria control	Procure and distribute nets to pregnant mothers visiting at ANC	Distribution of nets		10	CGK	Q1-Q4	Proportion of pregnant women receiving nets at ANC	80	Ongoing	Health Services
	Increase Proportion of under ones receiving nets at ANC	Identification of under ones and distribution of nets			CGK	Q1-Q4	Proportion of under ones receiving nets at ANC	70	Ongoing	Health Services
	Increase Proportion of pregnant women receiving IPT2 (Intermittent Preventive Therapy) at ANC	Identification of and sensitization of pregnant women receiving IPT2 at ANC			CGK	Q1-Q4	Proportion of pregnant women receiving IPT2 at ANC	50	Ongoing	Health Services
	Reduce Confirmed outpatient malaria cases per 1000 population	Increase anti-malaria campaigns			CGK	Q1-Q4	Confirmed outpatient malaria cases per 1000 population	100	Ongoing	Health Services
	Enhance % of outpatient malaria cases receiving appropriate treatment	Train more health worker on malaria management			CGK	Q1-Q4	% of outpatient malaria cases receiving appropriate treatment	100	Ongoing	Health Services
Promotion of Family Planning	Enhance % of women of reproductive age receiving family planning commodities and services	Increase awareness on family planning		10	CGK	Q1-Q4	% of women of reproductive age receiving family planning commodities and services	60	Ongoing	Health Services

Sub Programme	Project name	Description of Activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Increase % of men of reproductive age receiving family planning commodities and services	Increase awareness on family planning			CGK	Q1-Q4	% of men of reproductive age receiving family planning commodities and services	1.7	Ongoing	Health Services
	Reduce % of teenage pregnancy	Increase awareness on family planning			CGK	Q1-Q4	% reduction in teenage pregnancy	17	Ongoing	Health Services
Nutrition services	Increase Proportion of 6-59 months children administered with Vitamin. A	Increase coverage and Outreach campaigns		10	CGK	Q1-Q4	Proportion of 6-59 months children administered on Vitamin. A	55	Ongoing	Health Services
	Increase Proportion of ANC mothers receiving IFAS (Iron and folic acid supplements)	Trainings and sensitizations of ANC mothers receiving IFAS			CGK	Q1-Q4	Proportion of ANC mothers receiving IFAS	90	Ongoing	Health Services
	Reduce Proportion of adult health facility OPD attendance with BMI above 25	Carry out malnutrition campaigns			CGK	Q1-Q4	Proportion of children below 6 months n exclusive breastfeeding	20	Ongoing	Health Services
	Increase Proportion of children below 6 months on exclusive breastfeeding	Carry out malnutrition campaigns and sensitization of mothers			CGK	Q1-Q4	Proportion of children below 5years assessed on nutrition status	65	Ongoing	Health Services
	Increase Proportion of children below 5 years assessed on nutrition status	Monitoring and assessment, and Reporting of nutrition status			CGK	Q1-Q4	No. of HIV/AIDS patients put on nutrition supplement	20	Ongoing	Health Services

Sub Programme	Project name	Description of Activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Increase No. of HIV/AIDS patients put on nutrition supplement	Sensitization and nutrition trainings			CGK	Q1-Q4	No. of TB patients put on nutrition supplement	350	Ongoing	Health Services
	Increase the No. of TB patients put on nutrition supplement	Sensitization and nutrition training			CGK	Q1-Q4	No of OVC HH provided with Nutritional supplements	125	Ongoing	Health Services
	Increase the No of OVC HH provided with Nutritional supplements	Sensitization and nutrition training			CGK	Q1-Q4	No of ODF certified villages	80,000	Ongoing	Health Services
WASH/CLTS /Hygiene promotion (Community Led Total Sanitation)	Certification of ODF villages	Sensitization and training on proper hygiene		10	CGK	Q1-Q4	No of villages certified (225)	500	Ongoing	Health Services
Community Health strategy	Establish integrated and comprehensive community service implementation	Sensitization and training on proper hygiene and promotion of health messages	-	100	CGK	Q1-Q4	No of CUs trained on all modules	150	Ongoing	Health Services
Promotion of access to health care	Universal Health care	Recruitment, Training and subscribing for beneficiaries(-households)	-	100	CGK	Q1-Q4	No of households enrolled	10,000	Ongoing	Health services
Disease surveillance	Detect and follow up cases of suspected AFP (Acute Flaccid Paralysis)	Surveillance	-	8	CGK	Q1-Q4	Proportion of outbreaks investigated and responded to within 48 hours of notification	4/100,000 population under 15 years	Ongoing	Health Services

Sub Programme	Project name	Description of Activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Promotion of Immunization Services	Increase % of fully immunized children	Immunization		20	CGK	Q1-Q4	% of fully immunized children	95	Ongoing	Health Services
	Increase of facilities providing immunization	Immunization			CGK	Q1-Q4	No. of facilities providing immunization	5	Ongoing	Health Services
	Train CHVs in all modules	Identification of CHVs and training			CGK	Q1-Q4	No. of CUs established	1000	Ongoing	Health Services
	Deworm school age children	Procurement of drugs and deworming			CGK	Q1-Q4	No. of CHWs paid a monthly stipend	87%	Ongoing	Health Services
Health education and promotion	Equipping of health resource centres	Construction and equipping	-	10	CGK	Q1-Q4	No. of CHVs trained in all modules	2	Ongoing	Health Services
	Integrated school health education and promotion	Assessment of school health programmes. Stakeholders forums, Capacity building for teachers	-		CGK	Q1-Q4	No of schools reached	300	Ongoing	Health Services
	Increase Proportion of population with knowledge in key health messages	trainings and sensitization of the public	-		CGK	Q1-Q4	% of school age children dewormed	10		Health Services
Sub-Total				398						
Grand Total				2,319						

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact	Measures to Harness or Mitigate the Impact
Curative and preventive health services	All sectors	A healthy population leading to socio-economic development	Promote uptake of preventive and increase access to quality curative health services

3.2.4 Education, Science and Technology

(i) Introduction

The County Department of Education Science and Technology comprises of three key departments; Polytechnics, Education Support and Early Childhood Development Education.

(ii) Sector Vision and Mission

Vision

The Vision of the department is *'To be globally competitive in education, training, research and innovation for sustainable development.'*

Mission

The Mission of the department is *'To provide, promote, and coordinate quality lifelong education training integration for science and technology and innovation for social development.'*

(iii) Goal of the Sector

To achieve socio-economic transformation of the people through sustainable development in the education sector by 2022

(iv) Sector strategic objectives

- To promote access, equity, quality and relevant training;
- To equip, refurbish, and upgrade infrastructure in Early Childhood Development Education Centres, Schools and County Polytechnics;
- To strengthen strategic partnerships and linkages in promotion of education in the county;
- To develop and implement free tuition programs in Early Childhood Development Education Centres and County Polytechnics;
- To develop proper management systems and procedures to be applied in managing education, department funds, records and other resources;
- To build self-sufficiency in all County Polytechnics and ECDE Centres

(v) Key Sector statistics

Parameter	Key Statistic
Cumulative	
Early Childhood Development Education (ECDE)	
ECDE Centres in the County	2,184
County Government Supported ECDE Centres	899
Privately owned ECDE Centres	329
ECDE teachers in the County	4,702

Parameter	Key Statistic
	Cummulative
County Government employed ECDE teachers	1,901
ECDE Programme Officers	8
Trained ECDE teachers in the County	4,526
Untrained ECDE teachers in the County	176
Enrolment in ECDE	112,329
Polytechnic Improvement	
Public County Polytechnics	63
Private Polytechnics	3
Enrolment in County Polytechnics	7,186
Staff establishment at County Polytechnics	371
Sub County Youth Training Officers	10
County Polytechnic Principals	40
County acting Polytechnic Principals	22
County Government Employed Instructors	64
Board of Management (BOM) employed instructors	246
County Polytechnic Staff establishment	371
County Polytechnics Instructors deficit	417
Education Support Programme	
Cumulative HELB Loan Beneficiaries(FY 2016/17 to FY 2017/18)	2,905
Cumulative County Ward Based Bursaries beneficiaries (FY 2015/16 & FY 2016/17)	77,839
County Scholarship beneficiaries (FY 2016/17 to FY 2018/19) – Oversees/China	24
County Scholarship beneficiaries – Local Universities	12
Kakamega County Afya Elimu Fund beneficiaries	469
No. of Complete Centres of Excellence – Secondary Schools	22
No. of Complete Other Secondary Schools Projects	27
No. of Complete Primary Schools Projects	26

(vi) **Sector Development needs, Priorities and Strategies**

Development Needs	Development Priorities	Development Strategies
<ul style="list-style-type: none"> • Early Childhood Development Education 	<ul style="list-style-type: none"> • Improve learning environment • Increase enrolment and retention rate • Increase number of teachers. • Improve safety and security of learners. • Improve the nutrition and health of the learners. 	<ul style="list-style-type: none"> • Employment of more ECDE teachers. • Construction and equipping ECDE centres (include furniture, play equipment, teaching and learning materials). • Establish ECDE feeding Programme • Conduct quality assurance and standards assessment • Establish governance structures (BOMs, Qualified staff) • Establish Model ECDE Centres • Offer tuition subsidy capitation in all Public ECDE Centres • Establish child appropriate sanitation facilities • Integration of ICT in ECDE system • Modeling day care centres • Disaster preparedness and response • Recruitment of quality assurance officers • Capacity building of ECDE personnel (New curriculum, competence based assessment) • Establish a minimum quality standard/framework. • Establish child friendly learning environments in all ECDE Centres • Establish Centres for learners with special needs.
<ul style="list-style-type: none"> • Polytechnic improvement 	<ul style="list-style-type: none"> • Improve learning conditions • Increase enrolment and retention rate • Increase number of instructors. 	<ul style="list-style-type: none"> • Employment of more instructors. • Capacity building of instructors • Construction and equipping Polytechnics • Advocacy and branding of Technical and Vocational Training Institutions • Financial support to trainees • Recruitment of quality assurance officers
<ul style="list-style-type: none"> • Education Support 	<ul style="list-style-type: none"> • Improve access to quality education for all 	<ul style="list-style-type: none"> • Enhance county higher education funding scheme • Enhancement of a bursary fund scheme • Enhanced scholarship fund • Improve infrastructure in schools.

Capital and non-capital development

The table provides a summary of programmes and projects planned for implementation in the FY 2020/21

Sub Program	Project name/ Location	Description of Activities	Green Economy consideration	Estimated Cost (KES Million)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Program 1: Polytechnic Improvement									
Polytechnic Tuition Subsidy	Polytechnic Tuition Subsidy – Capitation	Capitation		150	CGK	Q1 – Q4	Number of trainees enrolled in County Polytechnics	10, 000	Polytechnic
							Percentage of CP Trainees on subsidy	100	Polytechnic
	ATVET Programme	Capitation		10	CGK	Q1 – Q4	Number of trainees enrolled in ATVET programme	600	Polytechnic

Sub Program	Project name/ Location	Description of Activities	Green Economy consideration	Estimated Cost (KES Million)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency	
Infrastructure and Civil Works-Development of polytechnic infrastructure	Construction of Workshops County Polytechnics	Construction and Civil Works	Rain water harvesting Planting of trees	75	CGK	Q1 – Q4	No. of workshops constructed in other CP	10	Polytechnic	
	Equipping of workshops in County Polytechnics - COE	Procurement Distribution Installation		76	CGK	Q1 – Q4	No. of equipped twin workshops in Centres of Excellence	12	Polytechnic	
	Equipping of workshops - Other County Polytechnics	Procurement Distribution Installation			50	CGK	Q1 – Q4	No. of equipped twin workshops in other polytechnics	51	Polytechnic
								Tool Kit/ trainee ratio	1:3	
	Construction of classrooms in Ten (10) County Polytechnics	Procurement Construction Civil Works		25	CGK	Q1 – Q4	No. of classrooms constructed	10	Polytechnic	
	Construction and equipping ICT Labs in County Polytechnics	Construction Civil Works Procurement Installation		30	CGK	Q1 – Q4	No. of Constructed and Equipped ICT Labs in Polytechnics Centres of excellence.	3	Polytechnic	
Construction of Hostels in County Polytechnics	Construction and Civil Works	Rain waters Harvesting. Planting of Trees	30	CGK	Q1 – Q4	No. of Hostels constructed	2	Polytechnic		
Total for Polytechnic Improvement				446						
Programme 2 : Early Childhood Development Education(ECDE)										
ECDE Tuition Subsidy	Capitation	Disbursement		120	CGK	Q1 – Q4	% of ECDE children on subsidy	100%	ECDE	
ECDE Infrastructure Development	Construction of 60 ECDE Centres	Construction and Civil works		210	CGK	Q1 – Q4	No. of ECDE Centres Constructed.	60	ECDE	
	Equipping ECDE with Outdoor fixed Equipment	Purchase and Installation		24	CGK	Q1 – Q4	No of ECDE furnished with Outdoor fixed Equipment	40	ECDE	
	Construction of 3 Door latrines and 1 urinal	Construction and Civil works		78	CGK	Q1 – Q4	No. of 3 Door latrines and 1 urinal constructed per ECD Centre	231	ECDE	
	Equipping ECDE Centres with furniture(Tables and chairs)	Purchase and distribution of furniture		100	CGK	Q1 – Q4	No of ECDE equipped with furniture(Tables and chairs)	100	ECDE	
	Renovation of ECDE Resource Centre at Eshisiru	Construction Civil Works Procurement	Rain Water harvesting Tree Planting	5	CGK	Q1 – Q4	No. of ECDE Resource Centres established.	1	ECDE	
	Construction of ECDE Model Centres	Civil Works Construction Procurement Installation	Water harvesting Tree Planting	10	CGK	Q1 – Q4	No. ECDE Model Centres Constructed	2	ECDE	
ECDE School feeding Programme	School based feeding	Procurement Distribution		55	CGK	Q1 – Q4	Percentage of ECDE children on school feeding Retention rate	100% 80%	ECDE	
Childcare and development	Establishment of a Childcares	Construction Civil Works Procurement		15	CGK	Q1 – Q4	No. of childcare centers constructed and equipment	3	ECDE	
Total for ECDE				617						
Programme 3 : Education Support Programme										

Sub Program	Project name/ Location	Description of Activities	Green Economy consideration	Estimated Cost (KES Million)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Educational Benefits	County University Education Scholarship	Selection Award Disbursement		40	CGK		No. of students benefiting	49	EDUCATION SUPPORT
	County Higher Education Loans Scheme	Selection Award Disbursement		20	CGK		No. of students benefiting	2,235	EDUCATION SUPPORT
	County Ward Based Bursary	Selection Award Disbursement		180	CGK		No. of students benefiting	17,500	EDUCATION SUPPORT
	General Education Support programmes (Co-curricular Activities, Exhibitions, Stipends, Education Day, Awards, Special needs, Projects Commissioning etc)	Disbursement		10	CGK		No. of Programmes Supported	10	EDUCATION SUPPORT
Total for Education Support Program				250					
Total Development estimates				1,313					

Cross-Sectoral Implementation Considerations

This section provides measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
County Polytechnic Support Programme.	Agriculture	Increased acquisition and dissemination of agricultural skills, knowledge and technologies		Expand the scope of the program from the 13 Centres of Excellence to the other 50 Public CPs and the 3 private CPs. Acquisition of more land by the polytechnics. Develop a policy for ATVET
Early Childhood Development Education (ECDE)	Agriculture	Introduction of the ECDE feeding program will enhance the value chain of the one cow initiative.		Partnership with a donor in establishing a milk processing plant to produce the milk necessary for the program
Education Support Programme	Health	Supply of highly skilled medical professionals from the County Scholarships and Afya Elimu Fund		An MOU between the department of Health and DOEST on collaboration.
	Infrastructure, Transport, Roads, Public works and energy	County scholarships targeting Engineering students as beneficiaries.		Collaboration with DOEST on the provision of industrial attachment experience for beneficiaries pursuing engineering and survey courses.

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
	Agriculture	ATVET Programme promoting Agribusiness County scholarships targeting students pursuing Agricultural courses as beneficiaries.		An MOU between the department of Agriculture and cooperatives and DOEST on collaboration for both Scholarships and ATVET

3.2.5 Trade, Industrialization and Tourism

Introduction

Vision

To be the preferred hub for trade, industrialization and tourism.

Mission

To Promote and sustain fair trade, trade development, industrial growth, tourism development and regulation for wealth creation and employment.

Goal of the Sector

The goal of the sector is to create an enabling environment for growth of business and attraction of tourists to enhance investment and industrialization

- To create a conducive environment for trading activities;
- To promote the County as a tourist attraction destination;
- To improve policy environment for industrial development;
- To ensure quality and quantities of goods for county citizens;

Sector strategic objectives

- Develop human Resource capacity
- Develop infrastructure and equipment
- Enhance partnership and Linkages
- Enhance Publicity awareness and Investment
- Enhance Resource mobilization and Investment
- Enhance Quality service and operational management
- Enhance research technology and product development
- Enhance fair trade and consumer protection

Key statistics Sector statistics

Hotel Bed-Nights Occupancy by Residence, 2013-2014

Area	No. of Hotels		Bed Capacity		Room capacity	
	2013	2014*	2013	2014*	2013	2014*
Kakamega County			199,956	168,128	154,284	134,015

Total number of tourists visiting the County

No. of tourists	2013	2014
Foreign	5,776	4,894
Kenyan Residents	69,199	48,147

Types and number of businesses

Category	Number	
	2013	
Trading Centres	62	
Licensed businesses	-	
Retail traders	11,083	
Supermarket	21	
Wholesale traders	203	
Hawkers	-	
Hotels	540	
Petrol stations	-	
Liquor outlets	624	
Informal enterprises	213	
Other businesses	8,733	

Main tourist attractions and activities

Kakamega County has two national reserves, that is, Kakamega National Forest Reserve and Kisere National Reserve. These facilities have nature trails and camping sites which are managed by the National government. The Kakamega Forest is a big tourist attraction because of the large species of birds, butterflies and other animals' species. Kakamega County has a total area of 244.25 km² of Gazetted forest. Other tourism activities include bull fighting in Khayega and Ikolomani, cock fighting in Shinyalu, the dog market in Lubao, Malava, the crying stone in Ilesi, Lukova in Matete and Mawe Tatu in Likuyani. The county is also rich in cultural practices such as the existing Wanga Kingdom which attracts a number of people to the county.

The county is in the process of identifying and gazetting all possible tourist attraction sites for development to make the county a tourist destination. This process targets six sites that have already been identified. These are Mukai Stone and Caves in Malava Sub-county, Mawe Tatu in Likuyani, Kambili Hills in Shinyalu, Misango Hills in Khwisero, Nabongo Shrines in Matungu and Mumias East.

There is need to Fast Track gazette process of these attraction sites such as the crying stone to improve access to these sites. Cultural Centres need to be established for bull fighting, Isukuti dances, wrestling and other cultural activities to attract tourists.

Main tourist Hotels

The County has two two-star hotels- Kakamega Golf Hotel and Rondo Retreat. It has over 150 unclassified hotels. The county is estimated to have total bed occupancy of 1,000. This is way below the daily demand estimated at 2,000 hotel rooms from visitors and regular tourists.

Main wildlife

The main wildlife in the county are monkeys, birds, snakes, baboons, hares, hippos, monitor lizards and colored butterflies. These animals are mainly found within Kakamega forest under the management of Kenya Wildlife service. There is need to establish a wild animal sanctuary to attract more tourists and protect rare species.

Wildlife conservation areas

The County has one national reserve and two camping sites. Kakamega Forest is also a big tourist attraction because of the large species of birds, butterflies and other animals' species the

forest hosts. There is need to map out and explore other conservation areas in collaboration with the National wildlife service.

Markets

Market infrastructure is critical in offering suitable environment for growth trade and commerce. The county has 187 trading centres with 3021 registered retail traders and 487 whole sale traders. It also has seven established urban centres.

The county has constructed 7 modern markets. Others have been rehabilitated to enhance trade. Continued improvement of these will increase number of trade establishments hence improving county revenue base and livelihoods of the people.

Industrial parks

There is no industrial park in the county. However, previous efforts have led to the establishments of Constituency Industrial Development Centres (CIDC) across the county. Through the county initiative, over 665 modern kiosks have been fabricated and installed in major urban areas and markets to boost trading activities.

There is need to establish one industrial park managed by KIE located in the town centre of Kakamega.

Major industries

The county is a host to the biggest sugar factory in the Country i.e. Mumias sugar factory. Other sugar factories in the County include, Butali and West Kenya. There exist other small scale industries in the county which are pre-dominantly in the sugarcane growing regions such as the jaggeries, bakeries, small scale milk cold rooms and the fish factory in Kakamega town.

There is need for linkages for value addition industries and attraction of development partners to develop industries that support other sectors such as tea, dairy, fish, and eco-tourism, development of modern markets, horticulture and small scale artisans industries.

Micro, Small and Medium Enterprise (MSME)

MSMEs have been recognized in the provision of goods and services enhancing competition, fostering innovation, generating employment hence alleviating poverty. This sector is identified as a key driver in attaining the Kenya Vision 2030.

The 2016 National MSME Survey says that there were a total of 53,000 licensed and 300,400 un-licensed MSMEs in Kakamega County. It further says that a large proportion of these, at 47.9 percent of the licensed MSMEs are owned by males while 32.2 percent are owned by females. Interestingly, 60.7 percent of the unlicensed ones are owned by females.

There is need to revitalize MSMEs to drive the county's development agenda of alleviating poverty through employment and wealth creation.

Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development Strategies
<ul style="list-style-type: none"> Trade development 	<ul style="list-style-type: none"> Improvement of market infrastructure 	<ul style="list-style-type: none"> Construction of modern markets Routine Maintenance of the existing markets
<ul style="list-style-type: none"> Micro, Small and Medium enterprises development 	<ul style="list-style-type: none"> Avail affordable credit to MSMEs 	<ul style="list-style-type: none"> Establishment of Kakamega County Micro – Finance Bank
<ul style="list-style-type: none"> Tourism Development 	<ul style="list-style-type: none"> Identify tourist sites in Kakamega county Marketing, promotion and branding of the county 	<ul style="list-style-type: none"> Map, Gazette and protect tourist sites Operationalize the Brand Kakamega task-force Review existing Tourism Act and develop necessary regulations

Development Needs	Development Priorities	Development Strategies
<ul style="list-style-type: none"> Industrial development and investment 	<ul style="list-style-type: none"> MSME and industrial development 	<ul style="list-style-type: none"> Establishment of dairy, maize, and tea industries Establish industrial parks Establish incubation centers Equip and operationalize CIDCs

Capital projects for FY 2020/21

Sub Programme	Project name/ Location	Description of Activities	Green Economy consideration	Estimated cost (KES in Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme Name: Trade Development									
Market infrastructure improvement	Construction of Open Air Market (Lidambitsa, Koyonzo)	Initiation and complete construction on open air markets	Solar powered submersible pump	300	CGK	Q1-Q4	No. markets constructed	10	Department of Trade,
	Meter separation County Wide	Meter separation on markets		24	CGK	Q1-Q4	No of markets separated	6	Department of Trade
	Construction Modern kiosks County wide	Fabrication and installation of modern kiosks		20	CGK	Q1-Q4	No of kiosk fabricated	60	Department of Trade
	Refurbishments County wide(Khukwin, Manyala, Shirere, Isongo and Indangalasia)	Refurbishment of existing markets		15	CGK	Q1-Q4	No of markets refurbished	5	Department of Trade
	Wholesale market/ Hub at sichirai	Establishment of a warehouse		200	CGK	Q1-Q4	Wholesale hub	1	Department of Trade
	Chicken cages	Construction of Chicken cages at 11 modern Markets		12.1	CGK	Q1-Q4	Number of chicken cages	11	Department of Trade
	Renovation of markets	Renovation of existing markets		20	CGK	Q1-Q4	Number of markets renovated	20	Department of Trade
SUB TOTAL				591.1					
Programme Name: Tourism Product Development									

Sub Programme	Project name/ Location	Description of Activities	Green Economy consideration	Estimated cost (KES in Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Ecotourism, cultural Heritage Tourism Development	Develop Misango Hills and Mawe Tatu Hills.	Develop site plan, concept and management plan. Construct ablution, Administration Block and Perimeter fence.	Feasibility report	30	CGK	Q1Q2Q3Q4	Designs Reports	3	Department of Tourism
	Kakamega Mini-Safari Walk (Animal orphanage)	Develop site plan, BQs and fence the site		50	CGK	Q1Q2Q3Q4	Site plan BQs Fence	1	Department of Tourism
	Development of hospitality industry (Ecolodge & Homestay)	Basic infrastructural activities Sensitization		10	CGK	Q1Q2Q3Q4	Number facilities constructed	1	Department of Tourism
Sports tourism Development	Bull Sport Arena	Secure land, carry out feasibility and develop site plan, designs and BQs		50	CGK	Q1Q2Q3Q4	Size of land Reports Designs BQs	3	Department of Tourism
	Kakamega Rugby (Ingo Sevens)	Organize the Ingo sevens		10	CGK	Q1Q2Q3Q4	Successful event	1	Department of Tourism
County Marketing and Branding	Mulembe festival	Hold County Mulembe festival event		10	CGK	Q1Q2Q3Q4	Events held	1	Department of Tourism
	County signage and street naming	Construct welcoming signage at county entry points		60	CGK	Q1Q2Q3Q4	No of branding activities	3	Department of Tourism
SUB TOTAL				220					
Programme : Name: Industrial development									
Manufacturing (Value addition crops)	Tea Processing	Construction of tea factory		100	CGK/ Global Tea	Q1Q2Q3Q4	Level of completion of the factory	100%	Department of Industry
	Leather plant			10	CGK	Q1Q2Q3Q4	Level of completion	100%	Department of Industry
	Dairy Factory	Construction of dairy factory		50	CGK	Q1Q2Q3Q4	Level of completion	100%	Department of Industry

Sub Programme	Project name/ Location	Description of Activities	Green Economy consideration	Estimated cost (KES in Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Maize factory	Construction of maize factory		20	CGK	Q1Q2Q3Q4	Level of completion	100%	Department of Industry
Juakali Development	Establishment of industrial park (Special economic zones) Mumias West	Basic infrastructure development		50	CGK	Q1Q2Q3Q4	Established park of progress reports.	1	Department of Industry
	Establishment of incubation hub and Centre of excellence in Ikolomani	Construction and Equipping of the center.		10	CGK	Q1Q2Q3Q4	An incubation center established	1	Department of Industry
	Development Juakali sheds (Likuyani, khwise-ro, Matungu)	Construction of Juakali sheds		30	CGK	Q1Q2Q3Q4	No of Juakali shed constructed	3	Department of Industry
	Refurbish and Equip Constituency Development Industrial County wide centers (CIDCs)	Equip CIDCs		10	CGK	Q1Q2Q3Q4	No of CIDCs equipped and developed	2	Department of Industrialization
	Promotion of cottage industries (OVOP)	Value addition Sensitization -Branding		10	CGK	Q1Q2Q3Q4	No of cottage industries supported	10	Department of Industrialization
	SUBTOTAL			290					

Sub Programme	Project name/ Location	Description of Activities	Green Economy consideration	Estimated cost (KES in Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Promotion of fair Trade (Weights & Measures)	Mobile Weighing Bridge	Purchase of mobile weigh Bridge inspection Unit		50	CGK	Q1Q2Q3Q4	Full installed Weighing Bridge	1	Department of Weight and Measures
	Measurement Laboratory	Refurbishment of weights and Measures Laboratory and workshop		10	CGK	Q1Q2Q3Q4	No of Laboratories refurbished	1	Department of Weight and Measures
	County working Standards	Purchase of County Weights and Measures working Standards for Utility Meters		5	CGK	Q1Q2Q3Q4	No of Machines	1	Department of Weight and Measures
SUBTOTAL				65					
Kakamega County Microfinance Corporation				200					
Kakamega County Investment Corporation				50					
Grand Total				1416.1					

Cross-sectoral Implementation Considerations

Table 7: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Trade Development and Investment	Agriculture	Agro-processing plants		Construct more factories
Tourism Promotion	Social Services	Development of indigenous culture attracts tourist activities		Preserving indigenous culture Marketing the cultural heritage
	Sports	Promotion of sports tourism		Marketing the sports facilities
Industrial development	Education	ECDE school feeding		Increased dairy industries

3.2.6 Water, Environment and Natural Resources Introduction

The department is made up of three Sub-sectors namely; Water, Environment and Natural Resources. It is charged with the responsibility of improving water provision in the County, conserve the environment and manage County natural resources.

In addition to water service provision, the department ensures conservation of the environment through managing County waste though lacks a designated dump site, controlling pollution, carrying out public environmental education and also manages county natural resources to ensure sustainable development.

Vision

To be a leading County in provision of sustainable access to adequate safe water in a clean and healthy environment.

Mission

To improve access to adequate, safe water and sewerage services, conserve and protect the environment, and promote sound utilization of natural resources, for sustainable development.

Goal of the Sector

The department is charged with the responsibility of improving water provision in the County, conserve the environment and manage County natural resources.

Table: Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development Strategies
Household access to clean and safe piped water	<ul style="list-style-type: none"> Increase the percentage of households accessing clean and safe piped water 	<ul style="list-style-type: none"> Construction of large water supply schemes in strategic locations with communal water points; Encourage rainwater harvesting and storage by individual households and institutions; and Protection and fencing of natural and pure sources of water
Environmental conservation	<ul style="list-style-type: none"> Manage and conserve the environment to benefit present and future generations 	<ul style="list-style-type: none"> Develop a legislative framework for environmental conservation; -Establish a County Sanitary Landfill to manage solid waste; Undertake public Education and Environmental Awareness Campaigns; Develop and implement initiatives to mitigate the effects of climate change
County natural resource management	<ul style="list-style-type: none"> Ensure sustainable utilization of County natural resources to benefit present and future generations 	<ul style="list-style-type: none"> Survey and mapping of County natural; Engaging the community in management of the natural resources; Empowering the community through alternative income generating activities; Developing a legislative framework to manage the natural resources; and

Table: Key Statistics of the sector

Parameter	Per cent measure
Improved Water sources (89.9 %)	
Piped into dwelling	3.1
Piped into Yard/Plot	4
Public stand pipe	4.5
Tube well/Borehole with pump	12.5
Protected well	15.2
Protected spring	50.4
Rainwater	0.2
Unimproved Water sources (10.1 %)	

Parameter	Per cent measure
Unprotected well	0.9
Unprotected spring	4.8
Vendors	1
Surface water	3.4
Means of Waste Disposal	
Collected by County Government	0.6
Collected by Community Association	0
Collected by Private Company	1.5
Dumped in Compound	47.9
Dumped in street/vacant plot	1.7
Dumped in Latrine	0.2
Burnt in open	46.8
Burried	0.2
Not specified	1.2
Access to sanitation services	
Improved Sanitation Services (32.4%)	
Flush to Piped Sewer	1.6
Flush to Septic tank	0.7
Flush to Pit Latrine	0.4
Ventilated Improved Pit Latrine	14.4
Pit Latrine with Slab	14.8
Composting toilet	0.5
Unimproved Sanitation Services (67.5%)	
Flush to unknown place	0.2
Pit Latrine without Slab	66.9
Hanging toilet/latrine	0.2
No facility	0.2
County forest cover	9.81

Capital and Non-capital Projects

The table provides a summary of programmes and projects planned for implementation within the next FY.

Capital Projects for the FY 2020/21

Sub Program	Project Name	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Key Performance Indicators	Targets	Implementing Agency
Programme Name: Water Supply								
Water Supply Services	Containerized water treatment plant supplies	Extension of distribution lines	40	CGK	Q1-4	length in kms	20	Water
	Mumias Town water supply	Extension of distribution lines	10	CGK	Q1-4	length in kms	5	Water
	Kakamega Town water supply	Extension of distribution lines	8	CGK	Q1-4	length in kms	4.5	Water

Sub Program	Project Name	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Key Performance Indicators	Targets	Implementing Agency
	Feasibility Studies	planning and design for proposed water projects	20	CGK	Q3	Number of feasibility study reports	20	Water
	Rain Water harvesting	Construction and installation of Rain Water harvesting and storage systems in public institutions-ECD, Health centers and water related infrastructure	24	CGK	Q1-3	No. of facilities installed with water harvesting systems	120	Water
	Solar Energy installations	Installation of solar pumping units and extension of distribution lines in selected water projects;	30	CGK	Q1,2,3	No. of water schemes installed with solar system	10	Water
	Land acquisition	Acquisition of land for water project installations	4.65	CGK	Q1,2,3	Acres of land acquired	6	Water
	New Water Supply schemes with bulk harvesting, storage and distribution in: <ul style="list-style-type: none"> ✓ Lower Ya-la-Butere ✓ Osindo dam-Likuyani ✓ Sivilie/Samitsi-Navakholo ✓ Suo/Nzoia-Matungu 	Installation of containerized water treatment plants. Improvement of storage facilities. Laying of distribution lines.	250	CGK	Q2,3,4	No. of sites installed with containerized water treatment	4	Water Sector Development partners
	Mautuma community water project	Construction of weir Construction of 50 m ³ masonry water sump. Construction of 100 m ³ masonry water tank. Installation of solar pumping units and power house. Laying of Pipeline and distribution lines 6km. Fencing of site	24.5	CGK	Q3,4	A complete and operational water project	Project to serve 5,000 people	Water

Sub Program	Project Name	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Key Performance Indicators	Targets	Implementing Agency
	Buheri water supply	Installation of elevated pressed steel tank 40M ³ Laying of rising mains and extension of distribution lines and metering. Fencing, construction of power house and control valves. Installation of solar pumping set.	15	CGK	Q2,3,4	A complete and operational water project	Project to serve 4,500 people	Water
	Luanda Ac water project	Equipping existing borehole with a hybrid solar pumping set. Installation of 100 m ³ pressed steel tank on a 10 m tower. Construction of power house. Construction of 3 No water kiosks; Laying of rising main and distribution lines 5km Construction of 4 No chambers; Fencing of site	15	CGK	Q1, 2, 3	A complete and operational water project	Project to serve 7,000 people	Water
	Nyapora Dispensary Borehole	<ul style="list-style-type: none"> ✓ Drilling and equipping 1 No. borehole ✓ Installation of solar pumping set, construction and electrification of power house; ✓ Installation of 100 m³ pressed steel tank on a 10 m high steel tower ✓ Laying of rising main 0.15 km and distribution line 5.8 km; ✓ Construction of 3 No. water chambers and metering 	15	CGK	Q 2, 3	A complete and operational water project	Project to serve 3,600 people	Water
	Mukumu-Malimili Water Project	<ul style="list-style-type: none"> ✓ Metering ✓ Construction of Water kiosks ✓ Laying distribution lines ✓ Construction of storage tank 	5	CGK	Q 2,3	A complete and operational water project	Project to serve 4,500 people	Water

Sub Program	Project Name	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Key Performance Indicators	Targets	Implementing Agency
Total			461.15					
Programme Name: Environmental Conservation								
Environmental Conservation	Market sanitation infrastructure development	Construction of public sanitation facilities	35	CGK	Q1-4	No. of public sanitation facilities	10	Environment
	Environment Compliance	Acquisition of environment inspection vehicle	6	CGK	Q1	Motor-vehicle acquired	1	Environment
Solid waste management	Development of solid waste management infrastructure	Construction of refuse chambers	6	CGK	Q1-4	No. of refuse chambers Developed	12	Environment
		Compact solid waste access roads to create disposal space at Rosterman	15	CGK	Q1-4	Area of disposal space created	1	Environment
		Operationalizing Mung'ang'a waste to energy plant	50	CGK	Q1	Operational project	1	Environment
		Acquisition of solid waste transportation trucks	20	CGK	Q1	Truck acquired	1	Environment
Public Environmental Education and Awareness	Environmental Education and Awareness	<ul style="list-style-type: none"> ✓ Production of public Environment Information Education and Communication (IEC) Materials ✓ Public sensitization forums ✓ County clean up campaigns 	10	CGK	Q 2,3	Number of forums held	3	Environment
Climate change adaptation and mitigation	Climate change adaptation and mitigation measures	Green energy innovations (Biogas)	4	CGK	Q 2,3	No. of biogas equipment installed	3	Environment/ Development partners
		Energy saving jikos	3	CGK	Q 2,3	No. of energy saving jikos installed	12	Environment/ Development partners
		Briquetting	3	CGK	Q 2,3	No. of briquetting equipment installed	3	Environment/ Development partners
		<ul style="list-style-type: none"> ✓ Survey of lighting prone areas; ✓ Installation of lighting arrestors 	36	CGK	Q 2,3	No. of lighting arrestors installed	12	Environment
Total			188					
Programme Name: Natural Resource Management								

Sub Program	Project Name	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Key Performance Indicators	Targets	Implementing Agency
Forestry	Afforestation and Re-afforestation	Rehabilitation of degraded hillslopes, forest and public land	20	KWTA CGK	Q3, Q4	No of hectares of degraded landscape rehabilitated	400	CGK
		County urban and farm forest extension	15	CGK	Q3,4	Number of hectares	50	CGK
Natural Resource Management	Finalization of economic assessment and valuation of County natural resource Inventory	Implementation of Natural Resource baseline report findings	10	CGK	Q1, Q2, Q3, Q4	Number of initiatives implemented	1	CGK
	Natural Resource Management	Fencing of Kakamega forest	25	CGK	Q1, Q2, Q3, Q4	KM of forest fenced	30	CGK
	Capacity building	<ul style="list-style-type: none"> ✓ Capacity building on sustainable artisanal mining practices ✓ Support to artisanal miners to form mining associations 	5	CGK	Q1, Q2, Q3, Q4	No of associations formed and new technology adopted	120	CGK
	Wetland management	Delineation. Beaconsing. Develop Set-back guidelines on appropriate wetland management.	10	CGK	Q1,Q2,Q3,Q4	Hectares of wetland managed	10	CGK
Total			85					
GRAND TOTAL			734.15					

3.2.7 Social Services, Youth and Sports Introduction

The department of Youth Empowerment, Sports and Social Services comprises of seven (7) sections namely: Culture, Sports, Social services, Youth and Gender, Children services, Labor and Library services.

Vision

A leader in provision of quality social services in an all-inclusive and just environment.

Mission

To promote talent, culture, empowerment of vulnerable groups and access to information

Goal of the Sector

The goal of the Sector is to promote talent, culture, empowerment of vulnerable groups and access to information

Sector strategic objectives

The strategic priorities of the sector/sub-sector

- To promote, preserve and develop all functional aspects of Culture for Sustainable development;

- To coordinate care, protection and welfare of Children in the County;
- To develop and promote sports activities in the County;
- To maximize the full potential of Youth and Gender mainstreaming through participatory engagements;
- To establish, promote, equip, manage, maintain and develop Library Services in Kakamega County;
- To mobilize and empower communities for socio-economic development, disability mainstreaming and social assistance to vulnerable groups.

Key statistics

Name	No.
Labour force	889,552
Unemployment	49%
Talent Academies	0
Cultural sites	5
Cultural centres	1
Stadium	2
Sports centres	39
Libraries	2
Child Care institutions	2
Children homes	10

Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development Strategies
<ul style="list-style-type: none"> • Youth and Gender Empowerment • Talent development 	<ul style="list-style-type: none"> • Economically empower youth • Promote gender equity • Promote and nurture talent 	<ul style="list-style-type: none"> • Establishment of County youth service program • Provision of car wash machines, money-maker pumps and entrepreneurial training • Gender mainstreaming • Establish talent search and award scheme
<ul style="list-style-type: none"> • Sports development 	<ul style="list-style-type: none"> • Develop sports facilities • Develop and nurture sports talents 	<ul style="list-style-type: none"> • Construction of Bukhungu Stadium • Furnishing and equipping of the Stadia • Construction of Malinya, Panpaper and Butere mini stadia • Conducting of Sports Tournaments in various disciplines • Provision of sports equipment
<ul style="list-style-type: none"> • Promote Social Welfare 	<ul style="list-style-type: none"> • Protection of vulnerable groups 	<ul style="list-style-type: none"> • Construction of shelter for the vulnerable • Collaboration with social welfare organizations • Establish and equip rescue centers/Protection centers • Provision of mobility and other assistive devices for PLWDs • Establish asset financing for PLWD entrepreneurs

Development Needs	Development Priorities	Development Strategies
<ul style="list-style-type: none"> Culture promotion 	<ul style="list-style-type: none"> Promote Culture for Sustainable development Promote social inclusion 	<ul style="list-style-type: none"> Community sensitization Sponsoring of culture groups Establishment of art galleries Establishment of Culture Centres Documentation of County History Conservation of Tangible and Intangible Cultural Heritage
<ul style="list-style-type: none"> Development of Library Services 	<ul style="list-style-type: none"> Promote reading culture Establishment of libraries Knowledge management and research 	<ul style="list-style-type: none"> Construction and equipping modern libraries Automation of library services Community Outreach and sensitization programmes Training of library staff

Capital and Non-capital development

Table 5: Capital projects for the 2020/21 FY

Sub-Programme	Project Name/ Location	Description of Activities	Green economy considerations	Cost Estimate (KES Millions)	Source of Funds	Time frame	Performance Indicators	Targets	Implementing Agency
Programme: Social Development And Promotions									
Development and Social Protection	Shelter Improvement programme	Construction of houses with wiring for electricity, water tank, flooring and provision of bedding	Tree planting	60	CGK	Q1-Q4	No of housing units	600	Social Services
	Grants/ donations to community groups and social welfare organizations	Award of grants and donations		5	CGK	Q1-Q4	No of groups supported	33	Social Services
	Empowered people with disabilities	Trainings and workshops Grants		5	CGK	Q1-Q4	No. of Disability mainstreaming programmes, No of PWDs supported	100	Social Services
	Youth Boda boda empowerment	Facilitate youth to form SACCOs		7	CGK	Q1-Q4	No of SACCOs formed	60	Youth and Gender
Total				77					
Programme: Youth & Gender Development And Promotion Services									

Sub-Pro-gramme	Project Name/ Loca-tion	Description of Activities	Green econo-my consider-ations	Cost Estimate (KES Mil-lions)	Source of Funds	Time frame	Performance Indicators	Targets	Implementing Agency
Youth, Women PWDs empowerment and main-streaming (County wide)	Youth, Gender, People With Disability Ca-pacity Develop-ment	Youth, women and PWDs talent identi-fication and nurturing Training on AGPO and other skills		10	CGK	Q1-Q4	No. of youths empowered	1000	Youth and Gender
	Disability Census	Analyze nation-al Census of 2019 to estab-lish the number of people with disability in the County		10	CGK	Q1-Q4	No. of Disability census report	1	Youth and Gender
	GBV rescue centre	Construction of GBV rescue centre		5	CGK	Q1-Q2	No. of GBV rescue centres constructed and equipped	100%	Youth and Gender
Total				25					
Programme: Management And Development of Sports And Sports Facilities									
Development of sports facilities	Bukhungu sta-dium (phase 2) Lurambi sub County)	Upgrading Bukhungu sta-dium (phase II)	-Solar water heating and solar lighting -Rainwater harvesting	700	CGK	Q1-Q4	Percentage of works com-pleted	80%	Sports
	Sports fields	Rehabilitation of sports fields	Solar water heat-ing and solar lighting -Rainwater harvesting	15	CGK	Q1-Q4	No of sports fields	15	Sports
	Mini stadi-um-Panpaper (phase 1) Lumakanda	Construction of 3 mini stadium phase 1	Use Solar lighting	60	CGK	Q1-Q4	Percentage of works com-pleted	40%	Sports
Promotion and Development of sports and talent	Governor's Cup sporting festival (County wide)	Organizing of sports tourna-ments	Tree planting	35	CGK	Q1-Q4	No. of tourna-ments held	1	Sports
	KICOSCA Games	Participation in KICOSCA games		35	CGK	Q1-Q4	No of games participated	1	Sports
	Sports equip-ment (1 per ward and two centres for PWDs)	Purchase of equipment for Youth sports centres	Tree planting	10	CGK	Q1-Q4	No. of sports centres bene-fiting	62	Sports
Total				855					
Programme: Children Welfare Services									
Child welfare	Children Support Pro-gramme	Construction of children rescue centre	Solar lighting and water heat-ing systems	10	CGK	Q1-Q4	% level of com-pletion	100%	Children Ser-vices
	Street children Rehabilitation	Mopping of street Children and rehabili-tation		5	CGK	Q1-Q2	No. of street children taken out of the street	100	Children ser-vices
Total				15					
Programme: Library services									

Sub-Pro-gramme	Project Name/ Loca-tion	Description of Activities	Green econo-my consider-ations	Cost Estimate (KES Mil-lions)	Source of Funds	Time frame	Performance Indicators	Targets	Implementing Agency
Library Services	Kakamega Libraries	Expansion, Equipping and automation of the libraries	Planting trees within the library compound	10	CGK	Q1-Q4	No. of libraries equipped	1	Library services
	Construction of new libraries	Construction and equipping		20	CGK		No of libraries constructed	4	Library depart-ment
Total				30					
Programme: Culture Development, Promotion of Arts									
Promotion of arts	Khayega arts gallery (Shinya-lu sub County)	Completion of Khayega arts gallery	Use of environ-mental friendly materials	10	CGK	Q1-Q4	Percentage of works done	100%	Culture
Culture and heritage con-servation and preservation	Culture and Music and Festivals	Kenya Music and Cultur-al festivals competitions at County and National levels	Plant trees	40	CGK	Q1-Q4	No of festivals held	2	Culture
	Culture Week	Culture week extravaganza		50	CGK	Q1-Q4	No. of Culture Week Extrava-ganzas held	1	Culture
	County Mu-seum	Construction of a county museum		20	CGK	Q1-Q4	%completion	50	Culture
	Culture centres	Construction of culture centres		30	CGK	Q1-Q4	%completion	3	Culture
	Culture promotion programmes (cultural ex-change pro-grams, cultural practitioners supported and Council of elders consulta-tive fora	Conduct various culture support activ-ities		10	CGK	Q1-Q4	No of events held	30	Culture
Total				160					
Grand Total				1162					

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Culture and Arts Development	Tourism	Development of indigenous culture attracts tourist activities	Erosion of indigenous culture	Preserving indigenous culture Marketing the cultural heritage
Management and Development of Sports	Tourism	Promotion of sports tourism		Improving sports infrastructure Marketing the sports facilities
Development of Library services	ICT	Supports research and innovation		Fully automate the Libraries and improve internet connectivity

3.2.8 Office of the Governor

Introduction

The office of the Governor is majorly a supportive and advisory department consisting of the following units; County Law Office, Security and Enforcement, Advisory & Service Delivery, Cabinet Secretariat, Protocol, Governor's Press and Internal Audit. The Office plays a major role of supervising and oversight all the departments in the county to ensure effective and efficient service delivery. The Office is tasked with offering advisory and supportive services across the county, and to realize this there is need to set priorities and come up with measures to implement the plans laid down.

Vision

To provide a conducive environment for a competitive and prosperous county.

Mission

Ensure effective and accountable leadership, promote a just, democratic environment & establish strong governance institutions to empower citizens for the achievement of social & political development.

Goal of the Sector

To coordinate activities of the County Government and ensure effective implementation of County Government policies, projects and programmes

Sector strategic objectives

- To establish efficient systems for execution of cabinet business
- To improve coordination of operations of the County Public Service for efficient service delivery
- To link the County Government with national government, other county governments, local and international agencies
- To offer legal services to the County government and the public
- To ensure law and order is maintained and safety of government property
- To coordinate overall organization of the County Public Service for execution of county government policies
- To coordinate formulation of policies and legislations

Key Sector statistics

Parameter	Statistics
(%) Level of completion of Governor's residence (Lugari)	100
(%) Level of completion of county court	100
No. of Bills, Acts drafted	

Sector Development needs, Priorities and Strategies

Sector development needs	Sector Priorities	Sector strategies
<ul style="list-style-type: none"> To provide policy direction in management of county affairs; To provide governance structures for effective implementation of county functions To offer supportive and advisory services 	<ul style="list-style-type: none"> To conduct Cabinet business To coordinate operations of the County Public Service To mobilize for resources To link the County Government with national government, other county governments, local and international agencies To provide legal services To maintain law and order 	<ul style="list-style-type: none"> To establish efficient systems for execution of cabinet business To improve coordination of operations of the County Public Service for efficient service delivery Establishment of a K-Hub To offer legal aid clinics to the public To coordinate legislative drafting To provide security and protect government property

Capital and Non-capital Projects

Table 5: Capital projects for the FY 2020/21

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES. millions.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Management and Administration of County functions										
Infrastructure development	Governor's residence - Lygari	Landscaping		10	CGK	Q1-Q3	Level of landscaping (%)	100	Not commenced	Office of the Governor
	Enforcement Holding camp	Construction		20	CGK	Q1-Q4	Level of completion of the camp (%)	50	Not commenced	Security and Enforcement
Total				30						

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Support, Co-ordination and Advisory services	All sectors	-Better management of county functions -Revenue generation -Reduced costs. -Accountability in county funds		Improve the quality of services offered
			Open to abuse	-Training on high moral standards of integrity -Motivation of officers

3.2.9 Lands, Housing, Urban Areas and Physical Planning

Introduction

The sector comprises of the following sub-sectors: Lands, Survey, Physical Planning, and Housing and Urban Development.

Vision

Sustainable and equitable access to land, quality housing and coordinated urban development

Mission

To facilitate improvement of the livelihood of county residents through efficient administration, Equitable access, secure tenure, and sustainable management of land resources, implementation of Housing policy, improvement of living conditions of the urban poor within the context of a well-planned urban and rural environment.

Goal of the Sector

The goal of the sector is to ensure availability of land for development, coordinated development and modern urban infrastructure in place.

Sector strategic objectives

- Provision of land for development needs
- Provision of urban infrastructure
- Improvement of housing conditions
- Planning for better utilization of space

Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development strategies
Coordinated Urban development	Preparation of Physical and Part development plans for specific areas/Markets and institutions Preparation of County spatial Plan	Regularly review and update physical and part development plans Partner with development partners in developing county spatial plans Come up with urban bi-laws and ensure they are enforced
Acquisition of land resources	Take inventory of the available county government land Establish a land bank by buying land for development of government projects	Engage the public in order to identify land to be bought through public participation

Development Needs	Development Priorities	Development strategies
Urban infrastructure and waste management	Provide urban sanitation through provision of public toilets and town cleaning services Setting up of Public green parks, Non- Motorized walkways and bus parks	Provide adequate funds in budgets, mobilize resources from development partners. Come up with urban integrated Master Plans
Urban Housing Program	Provide decent affordable housing for urban residents	Embrace Public, Private partnerships in developing cheap and affordable housing schemes Sensitizing public on alternative cheap construction materials and adoption of ABT

Capital Projects

Proposed Capital projects for Financial Year 2020/21

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	Key Performance Indicator	Targets	Implementing Agency
Program 1: Land Management Services								
Land use Planning	Spatial plans for Malava and Butere urban areas	Development of spatial plans	10	CGK	Q1-Q4	No of plans developed	2	Physical Planning
	Completion of Symbio City	Construction	15	CGK/ Development partners	Q1-Q4	Level of completion (%)	100	Physical Planning
	Development of market plans	Development	50	CGK	Q1-Q4	No. of plans		Physical Planning
	Land Bank	Acquisition of land	100	CGK	Q1-Q4	Acres of land bought	100	Lands
	Valuation roll	Development of valuation roll	50	CGK	Q1-Q4	Complete valuation roll	1	Lands
Survey services	Survey services	Fencing of County Government Land	10	CGK	Q1-Q4	No of Land parcels fenced	50	Survey
		Acquisition of survey equipment	10	CGK	Q1-Q4	No of Survey Equipment bought	2	Survey
		Survey of Public land-Markets	8	CGK	Q1-Q4	No of Land parcels surveyed	100	Survey
	GIS	Digitization of survey records	10	CGK	Q1-Q4	No of Survey records Digitized	5,000	Survey
Sub totals			263					
Program	Housing Management Services							

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	Key Performance Indicator	Targets	Implementing Agency
Housing Management Services	Hydra form machines	Purchasing	6	CGK	Q1-Q4	No of Hydra form Machines Bought	3	Housing
	Renovation of Houses of government houses	Renovations	13	CGK	Q1-Q4	No of house renovated	10	Housing
Sub totals			19					
Program	Urban development Services							
Mumias Township								
Urban infrastructure services	Recreational Park	Establishing	30	CGK	Q1-Q4	A complete recreational park	60%	Urban Areas-Mumias
	Closed Storm water drains	Construction	50	CGK	Q1-Q4	KMs of storm water drains constructed	2	
	Disaster Centre	Construction	20	CGK	Q1-Q4	Level of completion of disaster center (%)	50	
	Cemetery	Establishing	30	CGK	Q1-Q4	Functional Cemetery	2	
	Street lights	Installation	20	CGK	Q1-Q4	No. of street lights installed		
Sub totals			150					
Kakamega Municipality								
Urban infrastructure services	Pedestal-ization of Hassan Were Street – Kenol to Cereal – 600m	Reduce motor vehicle use while reducing travel time for NMT	30	KUSP	6 months	Increased NMT use and reduced pedestrian and motor vehicle conflicts	100%	Kakamega Municipality
	Parking lots along Nala/Kakamega primary and Khasakhala II roads 800m	Construction	50	KUSP	6 months	Increased NMT use and reduced pedestrian and motor vehicle conflicts	50%	Kakamega Municipality
	NMT at the Kakamega Bus Park 300m	Construction	30	KUSP/ County	9 months	Improved accessibility to the Kakamega Bus park	70%	Kakamega Municipality
	Street Marking	Marking of the streets	10	CGK	3 months	Organized parking and smooth traffic flow	100%	Kakamega Municipality
	Amalem-ba Bus Park	Construction	30	KUSP	9 months	Reduced congestion at the existing bus park and the CBD	100%	Kakamega Municipality
	Masingo Hawkers Market	Decon-gestion of CBD and conservation of Masingo Stream	30	KUSP/ CGK	12 Months	Decongested CBD	60%	Kakamega Municipality

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	Key Performance Indicator	Targets	Implementing Agency
	Joyland Bus Park	Construction	35	KUSP	12 months	Decongested CBD	100%	Kakamega Municipality
	Roster-man Business Hub and Bus Park	Construction	35	KUSP	12 Months	Decongested CBD	100%	Kakamega Municipality
	Sichirai recreational park	Establishment	20	KUSP	12 Months	Alternative recreational park	100%	Kakamega Municipality
Sub Totals			270					
Sub totals for Capital Projects			702					

3.2.10 ICT, e-Government and Communication

Introduction

The scope and scale of connectivity in the county is accelerating with the progression of the years. The adoption and use of ICT has been on the rise in the county because of the numerous available opportunities but more needs to be done to increase the rate of adoption. There is need to increase access to information and communications technology, strive to provide affordable access to the internet and build a resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.

This department consists of three sections; ICT, e-Government and Communication.

Vision

To be the leading county in provision of ICT, e-government and communication services in Kenya.

Mission

To provide efficient and robust innovative information systems and infrastructure as well as accessible communication services that enable the County meet its set goals, aspirations and targets for delivery of quality services to the citizens of Kakamega County.

Goal of the Sector

To design, develop and implement ICT, e-Government and Communication systems that will improve efficient in service delivery.

Sector strategic objectives

- To promote efficient, effective and improved service delivery through design and implementation of resilient information systems
- To promote information access, openness and facilitate e-Government
- To be an enabler of growth and development through developing ICT infrastructure and communication government information through media

Key Statistics of the Sector

Parameter	Statistics
Internet connectivity (%)	40
Level of ERP implementation (%)	100
Level of completion of production studio	80
No. of buildings installed with CCTV cameras	4
Post offices and sub post offices	36
Courier services	6
Cyber cafes	94
Telephone landlines	1,713
Huduma Centres	1

Sector Development needs, Priorities and Strategies

Sector development needs	Sector Priorities	Sector strategies
<ul style="list-style-type: none"> Improvement of the County Connectivity 	<ul style="list-style-type: none"> Enhancing access to county information Automation of county services 	<ul style="list-style-type: none"> Management and updating of the county website Management and updating social media accounts Establishment of e-Government services
<ul style="list-style-type: none"> Communication infrastructure development 	<ul style="list-style-type: none"> Connecting the county headquarter offices and the sub counties 	<ul style="list-style-type: none"> Setting up of data centre and Wide Area Network and Local Area Network
<ul style="list-style-type: none"> Smart age county 	<ul style="list-style-type: none"> Development of the intelligence system 	<ul style="list-style-type: none"> Build a cost effective and quality wireless broadband and street lighting network infrastructure

Capital and Non-capital development

Table 5: Capital projects for the FY 2020/21

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES. millions.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name: County Information Management										
Information, Communication and Technology	Enterprise Resource Planning (ERP)	Implementation of the ERP modules		88	CGK	Q1-Q4	Level of implementation of ERP modules (%)	100	100	ICT
	County connectivity	Installation of LAN		100	CGK	Q1-Q4	No. of offices installed with LAN	12	Not commenced	ICT
	Wi-Fi sub-stations	Erection of wi-fi sub-stations		15	CGK	Q1-Q4	No. of WIFI sub stations erected	15	Not commenced	ICT
	Integrated surveillance system	Installation of CCTV cameras		20	CGK	Q1-Q4	No. of buildings installed with CCTV cameras	7	Tendering process	ICT
	e-Government services	Development of e-government portals		10	CGK	Q1-Q4	No. of portals/e-Government services established	5	Not commenced	e-Government
	ICT Centres	Establishment of ICT centres		21	CGK	Q1-Q4	No. of ICT centers established	3	Not commenced	ICT
Total				254						

Cross-sectoral Implementation Considerations

Table 7: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the impacts
		Synergies	Adverse impact	
County Information Management	ICT & e-Government	- Reduced time of doing business - Reduced costs - Improved service delivery - Job creation opportunities - Increased technology uptake		
	Communication	- An informed citizenry		- Availing county information to the public
	ICT & e-Government		-Reduced time of production - Degradation of moral values Reduced number of staff Not friendly to ICT illiterate persons	- Training of staff on basic ICT skills

3.2.11 Public Service and Administration

Introduction

The sector comprises of the following sub-sectors; County Administration, Human Resource Management, Public participation and Civic Education, Records Management, Alcoholic Drinks Control Directorate, Performance Management, HIV/AIDS, Transport, Disaster Management and Anti-Corruption.

Vision

A leading Department in the provision of excellent human resource and administrative services in the county and beyond.

Mission

To provide quality and timely human resource and administrative services for sustainable environmental, social and economic development of Kakamega County.

Goal of the Sector

To provide strategic leadership and guidance to the County Public Service

Sector strategic objectives

The Strategic objectives of the sector are;

- Enhance management of human resource in the County Public Service;
- Promote good corporate governance in the county
- Manage incidences of alcohol and drug abuse
- Provide administrative services at devolved units in the county
- Enhance information management
- Establish efficient disaster and emergency response systems

- Coordinate County Government functions
- Mitigate the effects of HIV& AIDS

Key Sector statistics

Parameter	Statistics		
	Expected	Achieved	Variance
Constructed County HQ Annex	1	1	0
Sub-County Offices Constructed	12	4	8
Ward offices constructed	60	19	41
Refurbished County Offices	5	5	
Rehabilitation centres established	3	1	2
Fire Engines procured	6	4	2
Fire Stations Established	3	1	2
Disaster prone areas	Fire-Major towns and Schools Drowning-Lugari Navakholo Flush floods-Butere, Khwisero, Mumias west. Mudslides/Landslides-Malava, Lugari and Shinyalu. Lighting-Navakholo, Likuyani, Lugari, Khwisero and Shinyalu		

Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development Strategies
Good Governance	<ul style="list-style-type: none"> ▪ Provide effective and efficient administrative services in the County government. ▪ Collaboration with strategic partners. 	<ul style="list-style-type: none"> ▪ Coordinate County government programmes and activities among other services at the grass-roots. ▪ Disseminate government policies and development agenda to the public. ▪ Provision of county administrative infrastructure.
Ensure peoples inclusivity	<ul style="list-style-type: none"> ▪ Organize public participation and civic education forum. ▪ Sensitize public officers on importance of carrying out public participation 	<ul style="list-style-type: none"> ▪ Develop a work plan for the implementation of public participation and civic education in the county. ▪ Establish structures for public participation and for civic education.
Corruption prevention	<ul style="list-style-type: none"> ▪ Determine and prevent corrupt activities in the county public service. 	<ul style="list-style-type: none"> ▪ Operationalize anti-corruption policies ▪ Create awareness to staff and public through education
Mitigation of HIV/AIDS	<ul style="list-style-type: none"> ▪ Develop a framework for addressing HIV/AiDS at the workplace 	<ul style="list-style-type: none"> ▪ Operationalize the workplace policy. ▪ Form a psycho support group for employees. ▪ Create awareness to staff and clients. ▪ Conduct baseline surveys and implement the findings.
Alcohol and drug substance control	<ul style="list-style-type: none"> ▪ Minimize adverse effects of alcohol and drug substance abuse 	<ul style="list-style-type: none"> ▪ Undertake public sensitization forums. ▪ Rehabilitate and treat alcoholic drinks and substance abuse addicts. ▪ Establish mechanisms for licensing and control of production, sale and consumption of alcoholic products.

Development Needs	Development Priorities	Development Strategies
Enhance Records management	<ul style="list-style-type: none"> ▪ Ensure safety and availability of county records/information 	<ul style="list-style-type: none"> ▪ Establish an automated records management system. ▪ Establish records management units in different departments. ▪ Build capacity for records management officers. ▪ Recruitment of records management officers for departments and sub-county offices
Enhance management of Human Resource	<ul style="list-style-type: none"> ▪ Capacity build County Human Resource 	<ul style="list-style-type: none"> ▪ Carry out staff training needs/competence assessment. ▪ Prepare staff training projections. ▪ Develop knowledge management strategy. ▪ Recruitment of Human Resources (HR officers, records management officers, artisans, clerical officers, office administrators, fire men. Office assistants, Disaster Management Officers, Drivers and technical staff for the directorate of alcoholic.
	<ul style="list-style-type: none"> ▪ Provide effective and efficient management of human resource. 	<ul style="list-style-type: none"> ▪ Automation of Human resource management programs ▪ Develop human resource plan and succession management strategy for the County Public Service. ▪ Establishment of staff compliment control. ▪ Develop and Implement human resource policies, standards, rules and procedures. ▪ Establish mechanisms of payroll audit in the county. ▪ Establish mechanisms of ensuring staff progression. ▪ Establish mechanisms to ensure prompt payment of retirement benefits to staff. ▪ Implement staff welfare programs.
Enhance Performance Management	<ul style="list-style-type: none"> ▪ Co-ordinate performance management programs. 	<ul style="list-style-type: none"> ▪ Provide leadership in the implementation of the harmonized county performance management framework. ▪ Institutionalize performance contracting and performance appraisal. ▪ Establish mechanisms of monitoring and evaluating county departments and individual performance. ▪ Establish comprehensive feedback mechanisms. ▪ Formulate, develop, interpret and review performance contracting guidelines.
Disaster management	<ul style="list-style-type: none"> ▪ Enhance disaster preparedness, response and mitigation 	<ul style="list-style-type: none"> ▪ Establish disaster response and resource centers. ▪ Build capacity of county staff and general public on disaster response and mitigation measures. ▪ Create awareness on possible disasters and mitigation measures. ▪ Implement the legal framework.
	<ul style="list-style-type: none"> ▪ Reduce fire incidences 	<ul style="list-style-type: none"> ▪ Procure firefighting equipment ▪ Construct water hydrants and reservoir. ▪ Increase staff and build their capacity

Capital and Non-capital development

Table: Capital projects for the FY 2020/21

Sub Pro-gram	Project name Lo-cation	Description of activities	Green Economy consider-ation	Estimated cost (KES millions)	Source of funds	Time frame	Perfor-mance indicators	Targets	Implement-ing Agency
Program Name: County Administration									
Administrative infrastructure improvement	County HQ block	Construction	Install solar energy panels	80	CGK	Q1-Q4	Level of completion (%)	40	County Ad-ministration
	County Training College	Construction	Install solar energy panels	40	CGK	Q1-Q4	Level of Completion (%)	30	County Ad-ministration
	Clocking System	Install	-	5	CGK	Q1-Q4	No. of offices Installed	5	County Ad-ministration
	County offices	Refurbishment	Rainwater harvesting	5	CGK	Q1-Q4	No. of offices refurb-ished	1	County Ad-ministration
Disaster pre-paredness	Disaster o centres (northern region)	Construction and Equipping	Rainwater harvesting	15	CGK	Q1-Q4	Complete Disaster Centre	1	County Ad-ministration
	Specialized Disaster equipment	purchase	-	50	CGK	Q1-Q4	No. of specialized equipment purchased	7	County Ad-ministration
	Fire engines	procure	-	60	CGK	Q1-Q4	No. of fire engines	1	County Ad-ministration
	Risk Map-ping	Survey	-	5	CGK	Q1-Q4	Survey Re-port	1	County Ad-ministration
Sub-Total				260					
Programme: Sub-County Administration									
Administrative infrastructure improvement	Sub-County Offices	Construction	Install Solar Panels	40	CGK	Q1-Q4	No. of sub-county offices constructed and equipped	2	County Ad-ministration
	Sub-County offices	Refurbishment	Install Solar Panels	5	CGK	Q1-Q4	No. of sub-county offices refurb-ished	2	County Ad-ministration
	Ward offices	Refurbishment	Install Solar Panels	5	CGK	Q1-Q4	No. of sub-county offices constructed and equipped	2	County Ad-ministration
	Sub-county and ward offices	Fencing	-	10	CGK	Q1-Q4	No. of ward offices fenced	5	County Ad-ministration
Sub-Total				60					
Programme: Alcoholics Drinks and Substance Control									
Alcohol and Drug Rehabili-tation Program	Rehabilita-tion Centre(Northern region)	construction	Install Solar Panels	15	CGK	Q1-Q4	Complete rehabilitation centre	1	Alcoholic Drinks direc-torate
	Equipment	purchase	-	15	CGK	Q1-Q4	No. of equipment purchased	25	Alcoholic Drinks direc-torate
Sub-Total				30					
Total				350					

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
County Administration	All sectors	Ideal working environment. Coordinate all devolved functions		Ensure that office spaces are well maintained for effective and efficient service delivery Mainstream innovations in all departments' projects and activities with the sole purpose of improving service delivery.
Records Management	All sectors	Safe keeping information for all the ministries in the county		Involving all relevant stakeholders in information harnessing and development to provide a platform of having a regional documentation center. Ministries to provide office space to accommodate departmental records.
Human Resource Management	All sectors	Increased efficiency and productivity		Promote staff trainings Re-deployment of staff to increase productivity. Effect staff promotions. Set up counseling units. Enhance disability and gender mainstreaming.
Alcoholic Drinks control	All Sectors	Minimize incidences of Substance abuse		Ensure all citizen and staff remain sober for increased productivity

3.2.12 Finance and Economic Planning & Investments

Introduction

The Sector of Finance, Economic Planning & Investment is made up of the following units; Accounting, Revenue Agency, Budget, Procurement, Debt Management, Economic Planning and Investment

Vision

To be the leading sector in formulation of economic policies and provision of prudent public financial management in Kenya

Mission

To provide prudent financial management through effective Economic planning, robust resource mobilization, investment promotion, sustainable budgeting, transparent procurement, timely monitoring & evaluation and financial reporting

Goal of the Sector

To monitor, evaluate and oversee the management of public finances and economic affairs of the county government.

Sector strategic objectives

- Improve access to financial services
- Strengthen economic planning and forecasting
- Develop a financial sector which is more efficient and responsive to both public and private sector needs
- Ensure effective and transparent management of national and county revenues

- Promote transparency and accountability in financial matter
- Improve fiscal resource mobilization and management
- Improve and control public expenditure management
- Improve capacity for effective public sector debt management

Sector Development needs, Priorities and Strategies

Development Needs	Priorities	Strategies
Strategic and Sustainable Budgeting	MTEF	<ul style="list-style-type: none"> ▪ Compile and annually update the County's Medium Term Expenditure Framework ▪ Public participation ▪ Budget according to CIDP and ADP Priorities
Grow and Diversify county Revenues	Improve revenue collection	<ul style="list-style-type: none"> ▪ Implementation of County Revenue Act and other laws ▪ Formulate legislations on specific revenue raising laws e.g Cess laws ▪ Update valuation roll ▪ Identify new sources of revenue to expand revenue base
	Automation of revenue system	<ul style="list-style-type: none"> ▪ Develop and implement a new automated Revenue System
Sound Financial Management and Reporting	Efficient financial services	<ul style="list-style-type: none"> ▪ Train staff on financial management regulations , IFMIS and VPN
	Cash flow management	<ul style="list-style-type: none"> ▪ Continuous review of County cash flow requirement ▪ Develop a system to register and provide aging analysis of all the invoices as they are received
	Financial statements and reports	<ul style="list-style-type: none"> ▪ Timely Completion of Financial Statements
	Efficient procurement services	<ul style="list-style-type: none"> ▪ Training on E-procurement and IFMIS ▪ Adherence to the Procurement laws and other laws on financial management.
	County Debts and pending bills	<ul style="list-style-type: none"> ▪ Establish debt management unit ▪ Prepare and implement debt management Strategy.
Monitoring and Evaluation	M & E framework	<ul style="list-style-type: none"> ▪ Develop and operationalize an M & E framework
Economic Policy formulation	Preparation of County development plans	Prepare; <ul style="list-style-type: none"> ▪ Annual Development Plans ▪ Sub-county and Ward Development Plans ▪ Sector Plans
Investment promotion	Attract local and foreign investment in the County	<ul style="list-style-type: none"> ▪ Prepare County and Sub-county Investment profile ▪ Development of Project Concept Notes ▪ Organise County investment conference

Capital projects for FY 2020/21

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme Name: Public Finance Management									
Accounting Services	Financial reporting	Preparation of financial reports		5	CGK	Q1-Q4	No. of reports	4	Accounting
Total for Public Finance Management				5					
Economic policy formulation and management									
Economic policy formulation	feasibility studies	Field visits, reports		10	CGK	Q1-Q4	No of feasibility studies conducted	20	Economic planning & investments
Monitoring and Evaluation	M & E	Carrying out M&E exercise on county projects		30	CGK	Q1-Q4	No. of M & E reports	12	Economic planning & investments
County Statistics Management	County Base-line survey	Survey		20	CGK	Q1-Q4	No. of surveys	1	Economic planning & investments
Total for Economic policy formulation and management				60					
Investment promotion									
Investment promotion	Lake Region Investment Bank	Depositing		100	CGK	Q3	Amount of money (KES Millions) invested	100	Economic planning & investments
		Investment profiles	Seminars, meetings,	10	CGK	Q3	No. of investment profiles prepared	13	Economic planning & investments
Total for investment promotion				110					
Sub total				175					

Cross-sectoral Implementation Considerations

Table 7: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Public Financial Management	All sectors	Financial and accounting services	Inefficiency Accounting and financial services	Train staff on financial management regulations and IFMIS
		Strategic and Sustainable Budgeting		1. Budget according to CIDP Priorities 2. Budget for sustainability
		Diversify domestic Revenues		Automate revenue collection system
		Effective, efficient and economical Supply Chain Management		Training staff for continuous improvements in the SCM process, and E-procurement process which is already in place

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Economic policy formulation and management	All sectors	Efficient and effective planning		Adherence to the plans
Investment promotion		Resource mobilization		Prioritization of implementation of flagship projects Promotion of investment incentives

3.2.13 County Assembly Introduction

The County Assembly is an arm of the County government responsible for legislation, representation and oversight over the executive. It enacts county laws and superintends over all the affairs of the county including receiving and approving development plans and policies of the county and is also responsible for approval of the county budgets and expenditures.

Vision

To be a model County Assembly that fulfills its constitutional mandate to the people of Kakamega County.

Mission

To facilitate political, economic and social cultural growth of the County through effective legislation, objective oversight and representation.

Mandate

The mandate of the County Assembly is drawn from Article 185 of chapter 11 of the Constitution. The assembly consists of sixty elected and twenty seven nominated members and the speaker, who is an ex-officio member. The following are the roles of the members of the County Assembly;

- Vet and approve nominees for appointment to county public offices as provided for in the County Government Act No. 17 of 2012.
- Approve the budget and expenditure of the county government in accordance with Article 207 of the Constitution.
- Approve the borrowing of the County government in accordance with article 212 of the Constitution and county development planning.
- Legislative role as contemplated in Article 220(2) of the constitution, guided by Articles 201 and 203 of the constitution.
- Oversight over the county executive committee and any other county executive organs.
- Representation of the electorate.

Development needs, Priorities and Strategies

Development Needs	Development Priorities	Strategies to address priorities
<ul style="list-style-type: none"> • Legislation • Oversight • Representation 	<ul style="list-style-type: none"> • To establish adequate capacity to develop necessary County legislation • To ensure quality representation • Provide an enabling environment for the assembly to function effectively and efficiently. • To provide adequate oversight to the executive 	<ul style="list-style-type: none"> • Drafting bills in consultation with County Departments • Capacity building of County Assembly Members on oversight, legislation and representation function

Capital and Non-capital development

Table: Capital projects for FY 2020/21

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Status
Programme: County Assembly Infrastructure development									
County Assembly Infrastructure development	Speaker's Residence	Construction	Use of Solar energy	50	CGK	Q1-Q4	% Completion	50	-
	County Assembly Chambers	Completion	Use of Solar energy	50	CGK	Q1-Q4	% Completion	100	-
Total				100					

3.3 Stakeholder Analysis

The County has a wide range of stakeholders who are responsible for prioritizing county programs and projects while ensuring sustainability and ownership. Some also fund programs and projects.

The major stakeholders and their roles are outlined in the table.

Table: County stakeholders and their roles

Stakeholder	Role
CDF/CDTF	Construction, rehabilitation, equipping of facilities in the county
Religious organizations	Participate in decision making
Civil Society Organizations	- Complement the government's development agenda. - Creation of awareness on rights and privileges of the public. Promotion of good governance.
Community/Citizen	Active participation in development and decision making and enhance sustainability of projects and programmes. Engage in conservation, and compliance and social audit.
Development Committees	Plan and implement and monitor projects and programmes.
Directorate of E-GOK	Facilitating provision of E-GOK services.
Development Partners	Inject resources in form of credit, grants and material and technical support.
Farmers' Organizations; SACCOs	Extension services, community and resource mobilization.
Finance Institutions	Avail affordable credit; create awareness
National Government	Policy formulation, guidance, service provision, enforcement of rules and regulations.
Kenya Dairy Board	Promotion of dairy sector.
Kenya National Bureau of Statistics (KNBS)	Collection and dissemination of consumable data for planning purposes
Gender Based organizations	Promote all-inclusive development, gender and human rights.
Out growers Companies	Provides farmers with credit for cane development, education, food crop farming and purchase of farm inputs.
Processing and service Industries	Provides market directly and indirectly to a large number of producers; Create employment opportunities.
National Aids Control Council	Provide policy guidance and support on HIV/AIDS.
National Council for Persons with Disability	Enhance capacity of disabled person's organizations, institutions and individuals; Support educational institutions for physically challenged
NEMA	Conduct Environmental audits (EAs) and prepare Environmental impact Assessment reports (EIAs).

Stakeholder	Role
Parliament	Formulation and passage of national laws & policies, provision of conducive environment and offer oversight.
Private Sector	Partners in service provision; Employment creation; Promotion of private enterprises and competition Formulation of priorities.
Red Cross	Provision of relief supplies during emergencies and disaster management
Research Institutions	Undertaking research and dissemination of findings to all stakeholders.
Trade Unions	Promotion of HR management & Development and welfare of workers.
The National Government Parastatals and SAGAs	To provide specialised services to the County citizens and also implement specific parliamentary acts.
Kenya Tourism Board	Promote investment in conservation of tourist attraction areas/sites.
Transport Service Providers	Provide transport services to all stakeholders
Infrastructure Development Agencies	Promote construction, maintenance, expansion, safety and management of infrastructure.
KeNHA	Develop and maintain national roads
KURA	Categorize and maintain roads
KeRRA	Categorize and maintain access roads

3.4 Payment of Grants, Benefits and Subsidies

The table indicates the proposed Grants, Benefits and Subsidies to be paid by the county government during the plan period.

Table 2: Grants, Benefits and Subsidies to be paid by the County Government

Type of payment	Responsible Sector	Amount (KES Millions)	Beneficiary	Purpose
Comprehensive Medical cover	Public Service and Administration	100	All county employees	Insurance cover
Group personal Accident		20	All county employees	Insurance cover
Work Injury Benefits		20	All county employees	Insurance cover
ATVET Programme (Training Subsidy)	Education Science and Technology	10	Youth and Women	Inculcate entrepreneurial skills and Competencies in Dairy, aquaculture and horticulture
County Polytechnic Tuition Subsidy		150	Youths	Increase access to quality vocational training
ECDE Tuition Subsidy - Capitation		120	Children(3-4 Year olds)	Increase access and retention in Early Childhood Development Education
University Education Scholarship		40	Bright and needy children	Increase access to quality education.
Bursary Scheme – Ward Based		180	Secondary School, middle level colleges and polytechnic students	
Higher Education Loans Scheme		20		Increase access to quality higher education.
Farm input subsidy		Agriculture, Live-stock, Fisheries and Cooperatives	200	50,000 farmers
Fish farming input subsidy	30		720 fish farmers	Improved fish productivity
Farm mechanization	15		5,000 farmers	Increased maize yields
Grants to Cooperatives	40		14 Cooperatives	Enhanced cooperative value additions

Type of payment	Responsible Sector	Amount (KES Millions)	Beneficiary	Purpose
Loans	Trade	200	SME	Credit
Imarisha Afya ya Mama na Mtoto	Health Services	100	Mothers on ANC and PNC	Improve child survival and reduce mortalities
Grants/ donations	Social services, Youth, Sports and Culture	20	community groups and social welfare organizations	To provide support to vulnerable groups
Total		1,265		

CHAPTER FOUR: RESOURCE ALLOCATION

4.1 Chapter Overview

The chapter presents a summary of the proposed budget by Programme and Sector. It also provides a description of how the County government is responding to changes in the financial and economic environment and further indicates the criteria employed in the allocation of resources per Sector and per Programme.

4.2 County Revenue Sources

(i) Total Revenue

The major source of revenue for county governments is the equitable shareable revenue, grants and Equalization Fund from the National government. These revenue components are provided in the Kenya constitution and the Commission on Revenue Allocation (CRA) is mandated to oversee this. The funds are shared based on the formulae developed by the Commission.

The CRA formulae bases on the county population (45%), poverty index (20%), land area (8%) basic equal share (25%) and fiscal responsibility (2%) of the national shareable revenue. Prudent public resource management as stipulated in the PFM Act 2012 will determine the amount the county receives in future on fiscal responsibility.

Based on this, the revenues from national government and own sources is as shown in table 52;

Table 3: Revenue Forecasts

Revenue source	FORECAST		
	2020/2021	2021/2022	2022/2023
(1) Own sources		1,307,773,758	1,381,642,446
	1,232,390,338		
(2) Equitable share		10,199,000,000	10,199,000,000
	10,199,000,000		
Conditional Grants			
Level 5 Hospital		427,283,237	427,283,237
	427,283,237		
World Bank Universal Health Care Fund		61,794,598	61,794,598
	61,794,598		
KUSP(Kenya Urban Support Programme)		389,118,800	389,118,800
	389,118,800		
KUSP(Kenya Urban Support Programme)		10,000,000	10,000,000
	10,000,000		
KCSAP-Kenya Climate Smart Agriculture Project		117,000,000	117,000,000
	117,000,000		
User Fees forgone		37,789,290	37,789,290
	37,789,290		
Road maintenance levy		295,575,656	295,575,656
	295,575,656		
KASP(Kenya Agricultural Support Programme)		33,716,311	33,716,311
	33,716,311		
Youth Polytechnic		76,923,298	76,923,298
	76,923,298		
DANIDA Grant		33,311,250	33,311,250
	33,311,250		

Revenue source	FORECAST		
Kenya Devolution Support Programme-Level 1	93,508,830	93,508,830	93,508,830
Kenya Devolution Support Programme-Level 2	262,583,677	262,583,677	262,583,677
EU-Water Tower Protection and Climate Change Mitigation and Adaptation Programme(WaTER)	80,000,000	80,000,000	80,000,000
(3) Total conditional allocations -Development Partners	1,918,604,947	1,918,604,947	1,918,604,947
TOTAL REVENUE (1+2+3)	13,349,995,285	13,425,378,705	13,499,247,393

Source: KCRA revenue projections

(i) Revenue from the foreign governments

In order to address the budget deficit that arise a result of inadequate resources, the County have an option to seek funds from foreign governments inform of grants and donations. This will be done through engagement between sectors and the foreign government targeting specific projects and programmes for example water provision, health and agricultural improvement.

(ii) Public Private Partnership

The County government has a potential to build partnership with private organization which would encourage partnership that would bring financial and material support.

(iii) Debt Financing

The county envisages borrowing to finance budget deficit for its capital project. Through analysis of borrowing approach the County will use the debt model that is less costly and sustainable in the long run. The various alternative sources borrowing for the County Government involves: Borrowing from the Commercial Banks, Central Bank of Kenya, stock market and borrowing externally.

4.2.1 Estimated Resource Gap

The total resources required for implementing development projects identified in this plan is **KES 11.70 Billion**, though the total revenue the government projects to raise is **KES 13.34 Billion** for both development and recurrent expenditure.

4.2.2 Measures to address the Gap

- (i) **The Kakamega Tax Collection Agency** – Creation of a dedicated Corporate body to manage all matters relating to the administration and enforcement of County revenue laws and the assessment and collection of rates, taxes, fees and charges payable by or under the County Revenue Laws;
- (ii) **Automation** – The county Government has contracted a solution provider to provide an Enterprise Resource planning with a Revenue Module in an effort to automate and create efficiency in revenue collection, management and reporting.
- (iii) **Revenue Potency Study** – The County Government has engaged a consultant to carry out a revenue potency study to help profile all sources of revenue, their potential and collection mechanism as well as the recommendation of new sources of Revenue that have not

- been tapped;
- (iv) **Revenue Collection legislation** – The County Government on realizing the short comings of the current revenue collection Act 2014 has embarked on the revision of the Revenue Collection Laws;
 - (v) **Revenue Clinics** – The County Government is planning to have tax clinics to sensitize tax payers on the importance of self-compliance. The tax payers will be informed among other things their rights and obligations.
 - (vi) **Development partners** – Regular meetings with development partners will be organized for feedback and review of engagements.
 - (vii) **PPP Financing** – Emphasis will be laid on the use of PPPs to finance the flagship projects in the various departments/sectors. Reference will be made on the existing PPP legislation and customization to the county done.
 - (viii) **Debt Financing** – The County Government envisages borrowing to finance budget deficit for its capital project. Through analysis of borrowing approach, the County will use the debt model that is less costly and sustainable in the long run. The various alternative sources borrowing for the County Government involves: Borrowing from the Commercial Banks, Central Bank of Kenya, stock market and borrowing externally.

4.3 Resource Allocation criteria

Resources are allocated based on the following criteria;

- (i) Special consideration is given to the on-going programmes/projects;
- (ii) Expected outputs and outcomes of the Programme;
- (iii) Linkage of the Programme with the objectives of the County Government, the Governor’s Manifesto and the CIDP;
- (iv) Degree to which the Programme addresses core poverty interventions;
- (v) Degree to which the Programme is addressing the core mandate of the department; and
- (vi) Cost effectiveness and sustainability of the Programme/projects.

4.4 Proposed budget by Programme

Proposed budget for the programmes identified in chapter three.

Table 9: Summary of proposed budget by Programme

Sector	Programme	Amount (Ksh.) Millions
Roads, Public Works and Energy	Road Infrastructure Development	
	• Upgrade to bitumen standards (40kms)	760
	• 10km ward roads (600 kms)	300
	• County youth and women empowerment	300
	• Bridge and box culvert construction	32.5
	• Road maintenance (400 kms)	295.57
	• Road construction equipment	100
	Highmast	32
	Transformers	120
	Public works	5
Total		1,957.57
Education, Science and Technology	Polytechnic Improvement	446
	Early Childhood Development Education(ECDE)	617
	Education Support	250
Total		1,313

Sector	Programme	Amount (Ksh.) Millions
Agriculture, Livestock, Fisheries and Cooperatives	Livestock development	255
	Cooperative development	50
	Smallholder irrigation and drainage	20
	Fish farming productivity	70
	Crop production and management services	550
	Agricultural Research and value chain development Training	242.31
Total		1187.31
Health Services	Promotion of Curative Health Services	1,856
	Preventive and Promotive Health Services	398
	General Administrative, Finances and support services	65
Total		2,319
Trade, Industries and Tourism	Trade Development	591.1
	Product Development	220
	Industrial development	290
	Promotion of fair Trade	65
	Kakamega County Microfinance Corporation	200
	Kakamega County Investment Corporation	50
Total		1,416.1
Water, Environment and Natural Resources	Water Services	461.15
	Environmental Conservation	188
	Natural Resource Management	85
Total		734.15
Public Service and Administration	County Administration	260
	Sub-County Administration	60
	Alcoholics Drinks and Substance Control	30
Total		350
Social Services, Youth and Sports	Library services	30
	Culture Development, Promotion of Arts	160
	Management and Development of Sports and Sports Facilities	855
	Youth & Gender Development And Promotion Services	25
	Social Development and Promotion	77
	Children services	15
Total		1,162
ICT, e-Government and Communication	County Information Management	254
Total		254
Office of the Governor	Management and administration of county functions	30
Total		30
Lands, Housing, Physical Planning and Urban Areas	Lands Management Service	263
	Housing Management Services	19
	Kakamega Municipality	270
	Mumias township	150
Total		702
Finance and Economic Planning	Public Finance Management	5
	Economic policy formulation and management	60
	Investment promotion	110
Total		175
County Assembly	Speaker's residence	50
	Assembly chambers	50
Total		100
Grand Total for County		11700.13

4.5 Proposed Development budget by Sector

Table 10: Summary of Proposed Budget by Sector/ Sub-sector

Sector name	Amount (KES Millions)	As a percentage (%) of the total budget
Health Services	2,319	19.82
Roads, Public Works and Energy	1,957.57	16.73
Education, Science and Technology	1,313	11.22
Trade, Industrialization and Tourism	1,416.10	12.10
Social services, Youth and Sports	1,162	9.93
Agriculture, Livestock, Fisheries and Cooperatives	1,187.31	10.15
Water, Environment and Natural Resources	734.15	6.27
Lands, Housing, Physical Planning and Urban areas	702	6.00
Public Service and Administration	350	2.99
ICT, e-Government and Communication	254	2.17
Finance and Economic Planning	175	1.50
Office of the Governor	30	0.26
County Assembly	100	0.85
Total	11700.13	100

County Budget proposed by Sectors

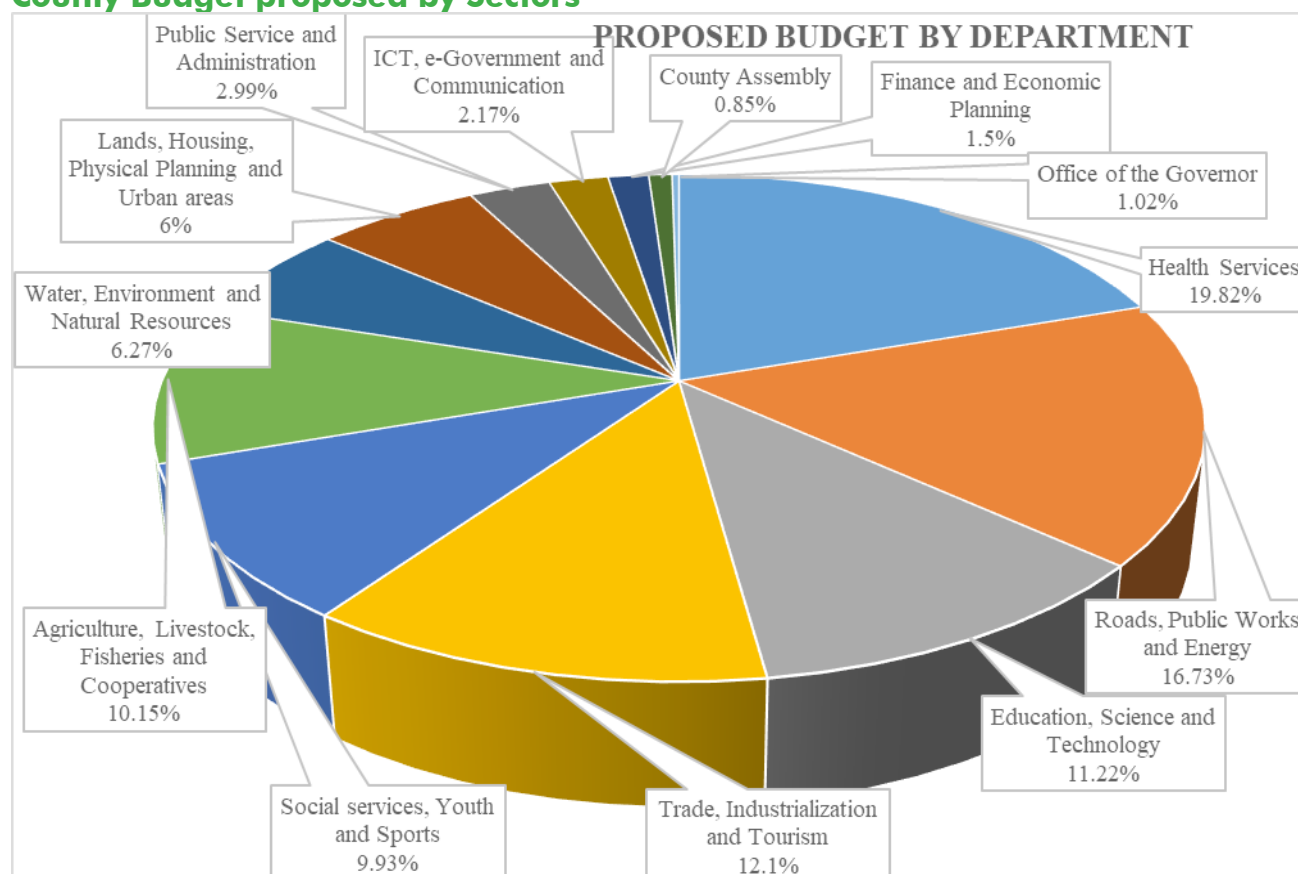


Figure 2: County Sectors Proposed Budget

4.6 Financial and Economic environment

According to Gross County Report – 2019 produced by KNBS, the county’s gross product was estimated to be 2.4 percent in 2017. The country’s GDP during that period was 4.9 percent which have since grown by 6.3 percent. The growth was principally attributed to increased agricultural production, accelerated manufacturing activities, sustained growth in transportation

and vibrant service sector activities.

Contribution of County Sectors to GCP, 2017

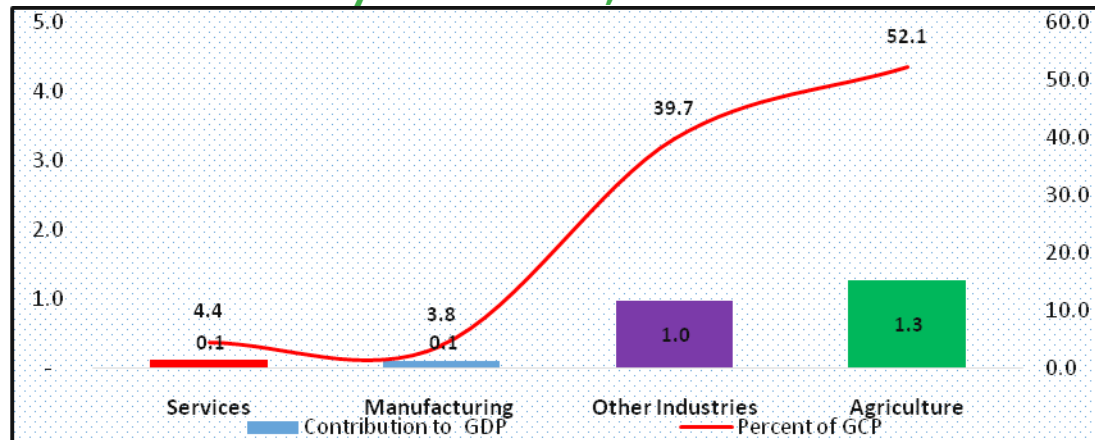


Figure 3: Structure of the County Economy, 2017 (main sectors as a % of GCP), 2017

Kakamega County is affected by the existing economic situation which affects the county’s standard of living. The average growth in GCP per capita across all counties is approximately 2.8 percent. However, in 25 counties inclusive of Kakamega County, per capita GCP growth was slower than the average growth across the 47 counties. Among the neighbouring counties, Siaya, Bungoma, Busia and Vihiga had their growth rate over 2.8 percent. Figure 3 compares the GCP of the counties bordering Kakamega County.

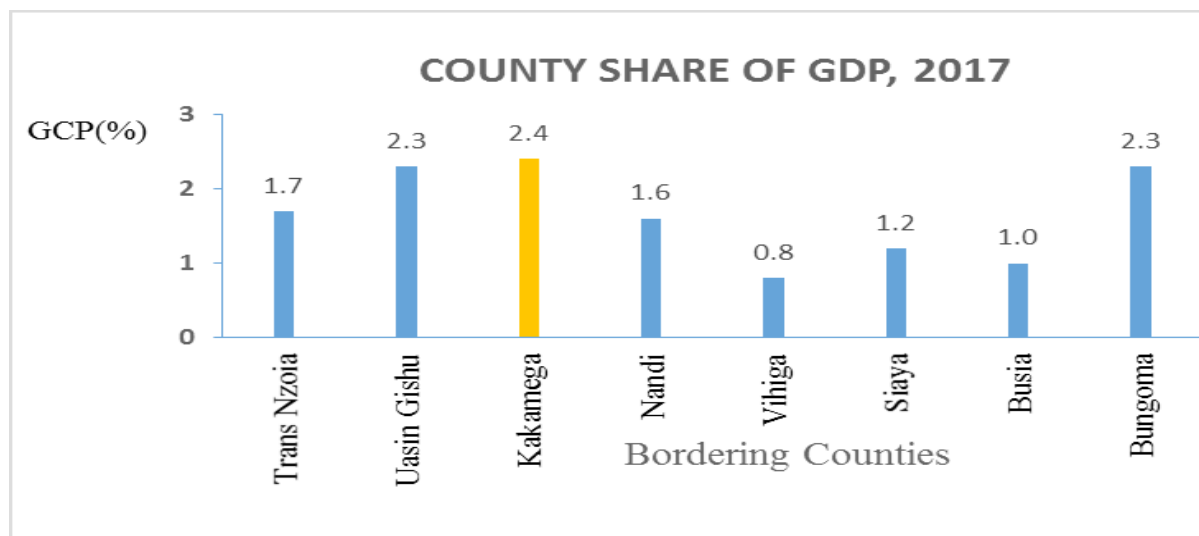


Figure 4: GCP of counties bordering Kakamega

The County has responded to this situation by implementing programmes aimed at improving the living standards of its population. These programmes include:

- (i) **Improved agricultural services-** The county government has introduced Farm mechanization, fertilizer and seed subsidized programme with an aim to improve food security. It has also introduced one cow initiative programme, poultry development and smart dairy programme among other programmes;
- (ii) **Social Safety Net-** this has been achieved through shelter improvement programme,

Provision of bursaries and scholarship for needy students, distribution of mattresses and blankets to poor households;

- (iii) **Infrastructure development**- the county government has opened rural roads, upgraded gravel roads to bitumen standard, and improved lighting through installation of solar and high mast flood lights at various strategic positions. Improvement of ECDEs, Schools and County Polytechnic infrastructure;
- (iv) **Trade promotion**-The county government has introduced trade loans to small and micro enterprises, improved market infrastructure with an aim of providing conducive trading environment;
- (v) **Improved health services and infrastructure**- The health sector has been improved through the provision of ambulance services, maternal Child health programmes and construction of health facilities.

4.7 Risks, Assumptions and Mitigation Measures

Risk	Assumptions	Mitigation Measures
Political instability	Political stability	Civic education Political truce
Inadequate revenue to implement the plan	There will be sufficient revenue	Expanded revenue streams Sealing of loopholes in revenue leakage.
Erratic weather conditions	Favorable weather conditions	Enhance use of climate smart technologies

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Chapter Overview

The chapter explains how projects and programmes to be implemented during the plan period will be monitored and evaluated. It also outlines objectively verifiable indicators that will be used to monitor the progress of implementation of projects and programmes.

5.2 Monitoring

Monitoring entails collection and analysis of data to determine whether planned activities have been done. Monitoring of the entire process from planning, designing and implementation is very important as it keeps the planned activities in check, reduces duplication, wastages, allows for remedial measures to be taken and ensures the projects/programmes are delivered on time.

(a) Monitoring and Evaluation Exercise

The Monitoring and Evaluation Unit in the department of Economic Planning and Investments will monitor progress of implementation of projects and programmes. The unit will carry out quarterly monitoring and evaluation of the progress of implementation of planned projects and prepare reports for submission to relevant personnel for action.

(b) Review Meetings

After preparation of the monitoring report, there shall be review meetings to assess the report and map a way forward. This will keep the plans' activities and outputs on track during implementation, and enable the relevant personnel to identify and take necessary actions to address any emerging issues.

5.3 Evaluation

Evaluation entails checking the impacts the project/Programme activities has had on the community. It builds on the monitoring process by identifying the level of short to medium-term outcomes and long-term impacts achieved; the intended and unintended effects of these achievements; and approaches that are working well and those that do not work well.

The evaluation process will be done at the end of the plan period to ascertain the level of implementation of the Programmes and achievement of the plan objectives. This will involve checking on appropriateness, effectiveness, efficiency, lessons learnt and also provide feedback.

5.4 M & E Structure in the County

The following is the M&E structure in the county;

(i) County M & E Committee (CoMEC)

This is a Committee based at the County level chaired by the County Secretary and whose membership comprise of County Chief Officers and Clerk of County Assembly. The Chief Officer County planning is the Secretary and convenes the Committee meetings.

(ii) Technical Oversight Committee (TOC)

The Committee is chaired by the Chief Officer Planning and membership includes the representatives of heads of County departments. The secretary and convener is the head of County M & E unit.

(iii) M & E Unit

The Unit is chaired by the Head of County Economic Planning department and membership comprise of M & E Officers of the various departments. The secretary and convener is the Coun-

ty M & E officer.

(iv) **Department M & E Committee (DMEC)**

The membership of the committee comprises the department sectional heads. It is chaired by the department Chief Officer and the secretary is the department officer in charge of Planning. The convener is the Chief Officer. This Committee is in charge of coordinating M & E activities at the department level.

(v) **Sub-county M & E Committee (SCoMEC)**

The committee is chaired by the Sub-county Administrator and the secretary is the officer in charge of Planning at the Sub-county level. The convener is the Sub-county Administrator. The membership comprises of the Sub-county heads of departments and the Committee is in charge of coordinating M & E activities at the Sub-county level.

(vi) **Ward M & E Committee (WaMEC)**

The committee is chaired by the Ward Administrator and the secretary is the officer in charge of planning at the Sub-county level or his/her representative. The convener is the Ward Administrator. The membership comprises of the ward heads of departments and the Committee is in charge of coordinating M & E activities at the ward level.

5.5 Reporting

Reporting is important in this process because it provides feedback to establish the challenges, successes and weaknesses in the implementation of various projects and programmes and whether the set objectives have been achieved or are on course. Monthly Monitoring and Evaluation Reports will be prepared and submitted to the County Planning Unit (CPU) in order to prepare progress reports.

County, Sector and Sub-county Quarterly Monitoring and Evaluation Reports will be prepared and submitted on quarterly basis. A County Quarterly Monitoring and Evaluation Report (CQMER) and a County Half Year Monitoring and Evaluation Report will also be prepared to capture progress during a quarter period of the year and half period of the year respectively. Finally, a County Annual Monitoring and Evaluation Report (CAMER) is to be produced and submitted to the County Planning Unit for preparation of Annual Progress Report. These reports will outline in summary from projected targets achievements, facilitating factors and challenges faced. These reports prepared by CPU are for submission to the Governor's office for information, use and dissemination to the stakeholders. Issues requiring policy interventions will be submitted to the County Executive Committee for action.

5.6 Data Collection, Analysis and Reporting

The monitoring and evaluation exercise will be carried out by the officers from the County department of Economic Planning and Investments together with relevant technical officers from the implementing department and public works personnel where necessary. The exercise will entail physical observation of the projects and programmes being implemented, actual verification of items delivered where applicable and survey of stakeholders to ascertain the impact of the projects/programmes.

The Monitoring and Evaluation data will be analyzed and reports prepared for submission to the Governor for his information and appropriate action. These reports will outline in summary the period achievements, shortcomings, challenges faced and recommendations.

The reports shall be stored manually in the manual files as backups but shall also be stored electronically. All implementation progress reports will be posted on the official County website.

The annexed tools will be used for data collection during the field exercise.

5.7 M & E Indicators

A list of indicators relating to the overall strategic objectives of the plan has been developed. This will enable the monitoring of the activities of the projects and programmes being implemented and provide information on whether the aims are being met.

The following are the indicators developed;

Table 4: Key County Indicators

Sector/Sub-sector	Key performance indicator	Baseline (June 2018)	End of the ADP year situation(- June 2020)
Agriculture, Live-stock, Fisheries and Cooperatives	No. of cows purchased	1310	2610
	No. of complete smart farms	2	5
	No. of cows inseminated	40,681	65,681
	No. of ATVET students supported	0	600
	No. of 1-day old chicks purchased	108,500	158,000
	No. of animals vaccinated	340,500	540,500
	No. of Veterinary Laboratories renovated	0	1
	No. of spray races constructed	1	2
	No. slaughter houses renovated	14	14
	No. stock-rings renovated	0	5
	Hectares under irrigation	411	484
	Number of tea seedlings distributed	400,000	800,000
	No. of (25Kg) bags of planting fertilizer	378,690	638,690
	No. of (25Kg) bags of top dressing fertilizer	284,414	484,414
	No. of 2kg pkt of maize seed	541,892	741,892
	Hectare under Nerica rice	50	100
	No. of fruit seedlings distributed	0	10,000
	No. of Banana seedlings distributed	62,000	82,000
	No. of fish ponds constructed	8,431	8,514
	No. of farmers supported by fish subsidy	720	1000
No. of hatcheries supported	0	5	
No. of active cooperatives	64	192	
Health Services	HIV/AIDS prevalence (%)	4.0	3.9
	Under five Mortality	37/1000	29/1000
	No. of persons treated against jiggers	6202	9082
	No. of households fumigated against jiggers	1241	1,817
	No. of CUs established	422	763
	No. of CUs trained on Nutrition	0	120
	No. of health Personnel trained under Funzo Kenya	0	50
	No. of HIV/AIDS patients put on nutrition supplement	250	300
	No. of TB patients put on nutrition supplement	112	300
	No. of ODF villages established	33	500
	No. of smoking zones established	0	3
	No. of TB cases diagnosed and notified	1801	1981
	% of TB patients completing treatment	89	90.5
	Proportion of 6-59 months children administered On Vitamin, A	40	65
	Proportion of ANC mothers receiving IFAS	80	100
Proportion of children below 6 months on exclusive breastfeeding	39	45	
Proportion of children below 5years assessed on nutrition status	1	41	

Sector/Sub-sector	Key performance indicator	Baseline (June 2018)	End of the ADP year situation(- June 2020)
	No of expectant and lactating mothers on CT programme	39,000	45,000
	No. of facilities offering Imarisha Afya ya Mama na Mtoto	25	30
	No. of condoms distributed	1,098,654	3,098,654
	Women of reproductive age receiving family planning commodities and services (%)	49	50
	Men of reproductive age receiving family planning commodities and services (%)	1	1.2
	% of fully immunized children	82.8	84
	No. of facilities providing immunization services	192	197
	Proportion of pregnant women receiving nets at ANC	72.6	80
	Proportion of under ones receiving nets at ANC	53.7	85
	Proportion of pregnant women receiving IPT2 at ANC	32	60
	Percentage completion for upgrading of Khwisero Health Centre to Level IV Hospital (%)	20	50
	Percentage completion for upgrading of Shianda Health Centre to Level IV Hospital (%)	20	50
	Percentage completion for upgrading of Ileho Health Centre to Level IV Hospital (%)	75	80
	% completion of the CTRH (phase I)	53	60
	Level of completion of Mumias West Level IV hospital	60	80
	Level of completion of Shamakhubu Level IV hospital	63	80
	No of stalled projects completed(LATIF & CDF)	0	5
	No. of new dispensaries constructed	5	20
	No. of dispensaries upgraded to Health Centres- Matete, Khwisero, Shianda, Ileho	0	4
	No. of morgues constructed	1	2
	No. of drug storage facilities constructed	1	2
	No. of male wards constructed	4	6
	No. of female wards constructed	3	5
	No of pediatric wards constructed	4	6
	No of maternity wards constructed	6	8
	No of laboratories constructed	9	11
	No. of theatres constructed	1	2
	No. of ICUs constructed	1	2
	No of Laundry Blocks constructed	4	2
	No. of pharmacy stores constructed	5	7
	No. of ambulances purchased	3	5
	No. of level IV facilities equipped with Assorted medical equipment; CT scans, X-ray, Autoclaves, MRI, Laundry, Hematological analyzer machines	12	12
	No. of Incinerators constructed	15	20
	No. of blood components processed	6000	8000
	No. of drug orders supplied in a year	4	4

Sector/Sub-sector	Key performance indicator	Baseline (June 2018)	End of the ADP year situation(- June 2020)
	No. of drug storage facilities constructed	2	0
	No. of health strategic plans developed	1	1
	No. of county specific M&E and Research policies developed	0	1
	No. of food plants inspected for quality assurance	4800	5860
	No. of food plants licensed	3600	4600
Finance and Economic Planning and Investments	Amount collected (Kshs Millions)	441	843
	CFSP	5	6
	Consolidated County Budget	5	6
	Consolidated County Budget	5	6
	County Annual Development Plans	5	6
	No. of sector plans prepared	0	10
	No. of Sub county dev. plans	0	12
	No. of reports on economic surveys carried out	0	1
	No. of Sub-county annual M & E reports submitted	0	12
	No. of Sector annual M&E reports submitted	0	10
	Amount of money (Kshs. Millions) invested in the Regional Bank	0	100
	No. of investment profiles prepared	0	1
	No. of investment conferences held	0	1
Social Services, Youth Empowerment and Sports	No. of cultural centers constructed	2	5
	No. of cultural festivals held	12	14
	No. of completed of County Museum	0	1
	Level of completion of Phase 2 of Bukhungu (%)	20	50
	No. of mini stadia constructed	0	3
	No. of sports tournaments held	3	5
	No of sports Centers equipped	39	62
	No. of teams participating	0	10
	No. of youth empowered	0	1800
	No. of women empowered	0	1200
	No. of shelter improvement housing units constructed	1080	1680
	No. of child Rescue centers constructed	0	1
	No. of social welfare organizations supported	52	78
No. of libraries constructed and equipped	0	2	
Water, Environment and Natural Resources	Water bowser acquired	1	2
	Springs protected and conserved	-	120
	Public institutions installed with rainwater harvesting systems	0	60
	Reservoir tank constructed in Kakamega Town	1	2
	Boreholes undergone flushing and test pumping	0	60
	No. of water projects completed	-	9
	Dams desilted and developed	0	1
	Wetlands mapped and protected	0	4
	Trees planted	430,000	550,000
	Schools planted trees		120/000

Sector/Sub-sector	Key performance indicator	Baseline (June 2018)	End of the ADP year situation(- June 2020)
	Developed inventory report of all County Mineral Resources	0	1
	Trained conservation and artisanal mining groups	60	60
	Artisanal mining cooperatives formed and supported	0	1
	No of Bill Boards installed	0	3
	No of Environmental Awareness Campaigns held	3	3
	No of trucks acquired	0	1
	No of skips acquired	0	5
	No. of solid waste disposal site developed	0	1
	No of bio toilets constructed	0	2
	No of IEC Materials and public sensitization meetings held	0	12
	No of Capacity building workshops for artisanal miners held	0	3
	No. of automatic weather stations procured	0	3
Public Service and Administration	Level of completion of the county HQ block	0%	40%
	No. of Sub-county offices constructed and equipped	6	10
	No. of refurbished sub-county offices	3	5
	No. of refurbished ward offices	2	4
	No. of Disaster operation Centers constructed	0	1
	No of Fire engines procured	4	5
Information Communication and Technology	Complete rehabilitation centre	1	2
	No. of sub-county offices connected	0	10
	Level of implementation of ERP modules (%)	60	100
	No. of WI-FI sub stations erected	0	15
	No. of offices installed with CCTV cameras	0	9
	No. of ICT centers established	0	3
Office of the Governor	No. of portals/e-Government services established	0	5
	Level of completion of the Governor's residence (Kakamega) (%)	55	100
	Level of completion of the Deputy Governor's residence (Kakamega) (%)	20	100
Lands, Housing Urban areas and Physical Planning	Level of completion of the Enforcement Holding Camp (%)	0	30
	Acres of land Bought	0	60
	Complete County spatial Plan	0	1
	No of new residential houses constructed	0	500
	Complete recreational park	1	2
	Kms of Non-Motorized walkways constructed	0	6
Roads, Infrastructure Public Works and Energy	Kms of storm water drains constructed	0	6
	Km of bitumen road constructed	360	400
	Km of gravel road constructed	3,389.17	3,989.17
	Km of bitumen road maintained	3.7	11.7
	Km of gravel road maintained	993.8	1,393.8
	No. of Bridge/ Box culverts constructed		55
	No. of high mast light erected in trading centres		60
No. of transformers installed	No data	120	

Sector/Sub-sector	Key performance indicator	Baseline (June 2018)	End of the ADP year situation(- June 2020)
Trade, Industrialization and Tourism	No. of Modern markets completed	7	12
	No of open air markets constructed	0	9
	No. of Modern kiosks fabricated and installed	665	765
	No. of beneficiaries	9200	20000
	Amount disbursed under Microfinance	72M	172M
	No of chicken cages constructed	0	12
	No of Markets refurbished	11	23
	Level of completion of Fresh produce market	0	50%
	Level of completion of tea factory	10	50%
	Level of completion of leather factory	0	50%
	Level of completion of Dairy factory	0	50%
	Level of completion of Maize factory	0	50%
	Level of completion of Industrial park	0	50%
	No of incubation centers established	0	2
	No CIDCs Equipped	0	12
	No. Tourist sited mapped	0	6
	No of Homestays developed	0	2
	No. Tourist sites Gazetted	1	6
No. sites developed	0	6	
Level of completion of an Ecologe	0	20%	
County Polytechnics	Number of trainees enrolled in County Polytechnics	7,138	10,000
	Numbers of trainees enrolled for ATVET	600	600
	Tool Kit/ trainee ratio in County Polytechnics	1:5	1:2
Early Childhood Development Education(ECDE)	Percentage of children on ECDE Tuition Subsidy Capitation	100	100
	No .of childcare centers constructed and equipment	0	3
	No of ECDE equipped with furniture(Table and chair)	0	334
	No. of ECDE Centres Completed	184	224
Education Support	No. of students benefiting from County University Education Scholarship	36	48
	No. of students benefiting from County Higher Education Loans Scheme	2,905	3,405
	No. of Students benefiting from Ward Based Bursary	30,839	38548

Sector/Sub-sector	Key performance indicator	Baseline (June 2018)	End of the ADP year situation(- June 2020)
Ministry Trade, Industrialization and Tourism	No of modern markets constructed	8	12
	No of open air markets constructed	0	2
	No of modern kiosks fabricated and installed	665	765
	No of markets refurbished	30	35
	Level of completion of Wholesale hub	0	20%
	Level of completion of Tea factory	10%	50%
	Level of completion of dairy factory	5%	50%
	Level of completion of Maize factory	0	50%
	Level of completion of leather tannery	0	10%
	No of cultural heritage sites developed	1	2
	Level of completion of Industrial park	0	50%
	No of incubation centers established	0	1
	No. of beneficiaries	9,200	13,000
	Amount disbursed under Microfinance	72,000,000	272,000,000

